Missouri Department of Transportation FY 2008 Appropriations Request Table of Contents

Department Overview		Maintenance PS Expansion - New DI	189
Department Overview	1	Highway Safety Grants Expansion - New DI	195
MoDOT Organization Chart	2	Motorcycle Safety Trust Fund - New	201
Road & Bridge Funding Summary	5	Core – Fringe Benefits	208
MoDOT District Offices	11		
		Motorist Assistance	
Audit Report	12	Core - Personal Service and Expense & Equipment	216
		Core – Fringe Benefits	225
Executive Budget Summary	13	-	
		Motor Carrier Services	
Cost of Living Adjustment		Core – Personal Service and Expense & Equipment	234
Department Wide Cost of Living Adjustment – New DI	14	Core – Fringe Benefits	249
Fringe Benefits		Fleet, Facilities & Information Systems	
Department Wide Fringe Benefits – New DI	42	Core – Personal Service and Expense & Equipment	257
		Core – Fringe Benefits	271
Administration			
Core - Personal Service and Expense & Equipment	58	Multimodal Operations – Administration	
Core – Fringe Benefits	73	Core - Personal Services and Expense & Equipment	280
		Multimodal PS Expansion	291
Construction		Core – Fringe Benefits	298
Core – Personal Service and Expense & Equipment	82	Core – Support to Multimodal Division	305
Bond Principal & Interest – New DI	104	Core – Multimodal Revolving Loan	312
Construction Bonds – New DI	110		
Core – State Road Fund Transfer	117	Multimodal Operations – Transit	
Core – Fringe Benefits	123	Core – Transit Funds	320
		Transit Funds Expansion – New DI	330
Transportation Enhancements		Core - CI for Elderly Transit	337
Core - Program Distributions	130	CI for Elderly Transit Expansion – New DI	345
Transportation Enhancements Expansion – New DI	137	Core – New Freedom Program	352
		New Freedom Program Expansion - New Dl	358
Maintenance		Core – MEHTAP	365
Core – Personal Service and Expense & Equipment	151	Core - Grants to Small Urban Areas (Sect 5307)	375

Missouri Department of Transportation FY 2008 Appropriations Request Table of Contents

Multimodal Operations – Transit (con't.)		Multimodal Operations – Aviation	
Core - Grants to Small Urban & Rural Transit Program	382	Core – Airport CI & Maintenance	487
Small Urban & Rural Transit Program Expansion – New Dl	389	Airport CI & Maintenance Expansion - New DI	493
Core - Job Access and Reverse Commute Grants (JARC)	396	Core – FAA Block Grants	500
Job Access and Reverse Commute Grants (JARC) - New DI	403	FAA Block Grants Expansion – New Dl	507
Core - National Discretionary Capital Grants (Sect 5309)	410		
National Discretionary Capital Grants Expansion - New Dl	417	Multimodal Operations – Waterways	
Core – Metropolitan & Statewide Planning Grants (Sect 5303)	424	Core – Port Authorities	514
MPO Planning Grants Expansion – New DI	430	Core – Ferry Boat OperationsFerry Boat Operations Expansion – New Dl	516 525
Multimodal Operations – Railways			
Core – Light Density Rail	437		
Core – Passenger Rail State Match	444		
Passenger Rail State Match Expansion – New DI	451		
Core – Passenger Rail Station Improvements	458		
Core – High Speed Rail Study	466		
Core – RR Grade Crossing Hazards	473		
Core – Light Rail Safety	480		

Department Overview

The Missouri Department of Transportation (MoDOT) is committed to providing the public with a safe and modern transportation system. MoDOT's mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri. A quarterly publication, the Tracker, documents how MoDOT's performance-based system focuses on the customer. It measures MoDOT's performance in giving customers what they want, such as uninterrupted traffic flow, smooth and unrestricted roads and bridges and a safe transportation system. Information within its pages guides department operations.

MoDOT is responsible for maintaining the 7th largest state highway system nationally with 32,471 miles of highways and 10,224 bridges throughout the state. In addition to designing, building and maintaining roads and bridges, MoDOT works to improve airports, river ports, railroads, public transit systems and pedestrian and bicycle travel. The agency also administers motor carrier and highway safety programs. MoDOT's appropriations request of approximately \$2.3 billion provides funding for all of these services.

Missouri Highways and Transportation Commission

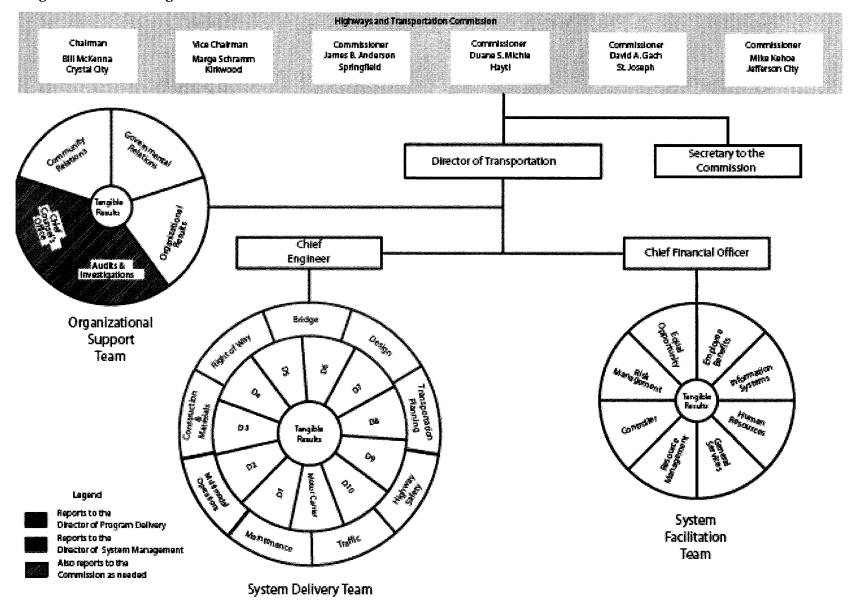
The Missouri Highways and Transportation Commission is a six-member bipartisan board that governs MoDOT. Commission members are appointed for a six-year term by the governor and are confirmed by the Missouri Senate. No more than three commission members may be of the same political party.

The Commission is the body responsible for planning, building, and maintaining the state's highway network and also has responsibilities in the other transportation modes: aviation, railways, waterways, and transit.

The Commission appoints MoDOT's director and the secretary to the commission. The director is responsible for all other employee appointments and hirings.

The MoDOT organization chart is shown in Figure 1.

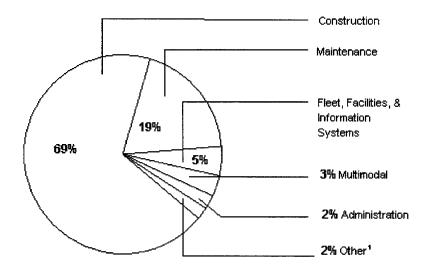
Figure 1: MoDOT Organization Chart



Appropriations Request

The \$2.3 billion request for fiscal year 2008 represents an overall decrease of approximately 14 percent from fiscal year 2007 levels. The decrease is primarily due to a reduction in construction program expenditures, as amounts available to be spent from Amendment 3 bond proceeds will decrease by approximately \$400 million. Figure 2 shows MoDOT's projected fiscal year 2008 expenditures by appropriation category. The largest part of MoDOT's budget (69 percent) is dedicated to the construction program, of which \$1.2 billion are contractor awards, and also includes personal services, expense and equipment, and fringe benefit expenditures.

Figure 2: Fiscal Year 2008 Appropriations Request by Major Expenditure Category



¹Other includes Motor Carriers and Motorist Assistance.

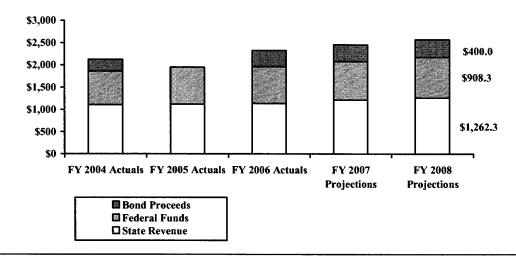
Funding

MoDOT's state revenues and federal reimbursements are estimated to be \$2.2 billion during fiscal year 2008. About ½ of the state revenue is generated by Missouri's fuel tax of 17 cents per gallon on gasoline and diesel fuel. The remaining state revenues include motor vehicle licensing fees and sales and use taxes on vehicle sales.

MoDOT also receives federal reimbursements for its road and bridge programs and grant funding for its safety and multimodal programs. MoDOT estimates it will receive about \$908 million in federal reimbursements and grant funding.

MoDOT's total actual revenues for three previous years and projected revenues for fiscal years 2007 and 2008 are shown in Figure 3. In total, Missouri ranks 45th in revenue per mile, according to the Federal Highway Administration.

Figure 3: Actual and Projected State Revenues and Federal Reimbursements For Fiscal Years 2004-2008



As shown in Figure 4, city and county governments receive a share of these funds.

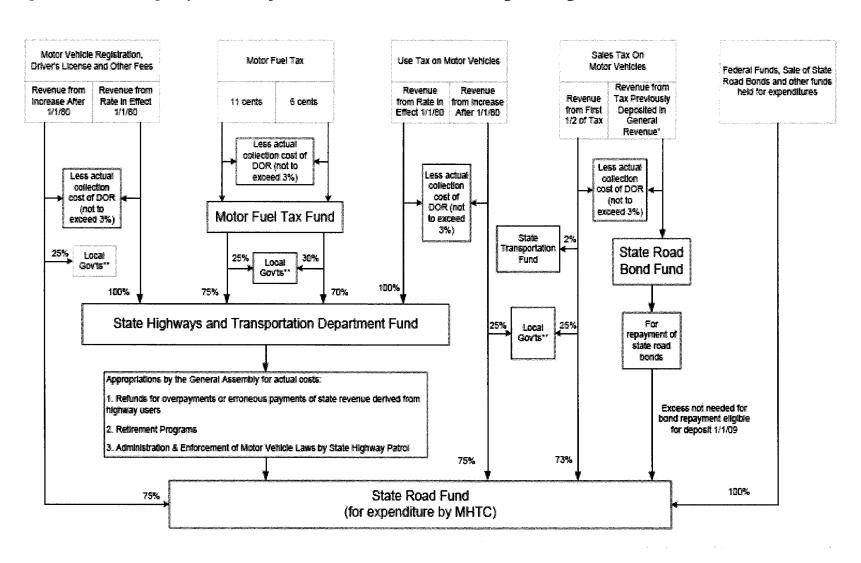


Figure 4: Missouri Highways and Transportation Commission Road and Bridge Funding Distribution

Amendment 3

In November 2004, Missouri voters approved Amendment 3, a state constitutional amendment that redirects some existing highway-user fees to MoDOT. Most of the funding originates from the states vehicle sales tax. Amendment 3 also limits the amount of highway-user fees, such as fuel tax and vehicle license and registration fees, that are paid to other state agencies such as the Highway Patrol and the Department of Revenue. The amendment took effect July 1, 2005, and phased the funding transfer in over four years. When it's fully in effect in 2009, Amendment 3 will provide approximately \$145 million per year.

To access this funding, the amendment requires MoDOT to sell bonds to supplement its road construction program and use the additional revenue to repay the bonds. Within this requirement, MoDOT is requesting an additional \$400 million in bond financing during fiscal year 2008.

Smoother, Safer, Sooner

MoDOT moved quickly to put Amendment 3 funding to work. The additional revenues resulting from the passage of Amendment 3 have allowed MoDOT to pursue a three-pronged plan called "Smoother, Safer, Sooner". The plan's first element—the Smooth Roads Initiative—will provide 2,200 miles of smoother pavement on the states most heavily traveled roads by December 2006. Improvements include new driving surfaces, brighter stripes and signs, reflective pavement markers separating lanes, improved shoulders with rumble strips, and safer guardrails.

The plan's second element accelerates projects already planned in MoDOT's five-year construction program. Using bond financing, 55 projects will be constructed sooner than originally planned.

The third element added major projects to the five-year plan. Through an unprecedented public involvement process, MoDOT worked closely with its planning partners to choose 39 new projects of statewide importance. Previously unscheduled, each will begin by 2010.

Highways and Bridges

MoDOT plans, designs, constructs and maintains 32,471 miles of highways. Missouri has the seventh largest state highway system in the United States, with more miles than the Iowa, Kansas, and Nebraska systems combined. Missouri also has more major river crossings than any other state. MoDOT is responsible for 10,224 bridges, including 55 major river bridges, which are inspected at least every two years. The department also helps cities and counties inspect local bridges.

MoDOT has tested its processes to ensure that it delivers quality projects on time and within budget, but it is obvious that additional resources are needed to improve road and bridge conditions throughout the state. Nonetheless, MoDOT will continue to strive for continuous improvement and work with its partners to deliver a better state transportation system so all Missourians:

- have a smooth ride when driving Missouri's roadways;
- travel with minimal delay;
- get where they are going safely;
- have a voice in projects that impact their lives; and
- get a dollar of value for every dollar MoDOT spends.

MoDOT Includes Planning Partners

The department goes beyond federal guidelines to create a transportation system that is safe and efficient. A transparent planning process helps minimize the impact a project could otherwise have on the natural, social and economic environments. Between the summers of 2005 and 2009, MoDOT will conduct the largest construction program in the state's history—866 projects totaling \$7.3 billion, primarily due to our Amendment 3 bonding program.

MoDOT plans its highway and bridge construction schedule using a rolling five-year plan called the Statewide Transportation Improvement Program. MoDOT works with members of the public, regional planning organizations and local officials to determine the highest priority projects. MoDOT is committed to involving the public, local officials, transportation stakeholders and other interested parties in the process of evaluating needs, selecting projects and defining the work to be done.

Practical Design

Over the next five years, MoDOT expects to save \$400 million by changing the way designers plan highway and bridge construction projects. This award-winning concept, known as practical design, encourages engineers to customize solutions to transportation problems, instead of applying generic design standards. These savings will fund additional projects.

Maintenance and Traffic Management

MoDOT's work does not end when a road is built. Maintenance and traffic management keep traffic flowing safely and efficiently. MoDOT provides snow removal, signing, striping, litter control and mowing services, maintains roadsides and rest areas and completes routine road and bridge repairs. The department monitors traffic trends and plans improvements. MoDOT spends nearly \$335 million a year to keep highways and roadsides in good condition. The average cost to resurface one mile of interstate is \$1.8 million and \$1.1 million for major highways.

Other average annual maintenance costs include:

- Snow Removal -\$30 million
- Mowing -\$20 million
- Litter Removal -\$5 million

Traditional traffic signals cost between \$70,000 and \$120,000 to install and about \$4,000 a year to maintain.

MoDOT makes roughly 150,000 signs per year to replace those that are worn out and there are 650,000 total signs on the state highway system.

Work Zone Safety

MoDOT's highway work zone safety campaign, "The Difference is YOU--Drive Smart" reminds travelers to take extra care when traveling in work zones. At any time, hundreds of construction and maintenance projects are under way to improve transportation in Missouri. Smart driving behavior is critical to the safety of travelers and workers. Travelers can check MoDOT's Web site, www.modot.org, to see the location of our active highway projects.

Motorist Assist

Motorist Assist drivers patrol selected St. Louis and Kansas City interstates to lend a hand to motorists with vehicle problems and to keep roadways clear of debris. Their efforts help improve air quality and keep traffic moving through the states largest metropolitan areas.

Multimodal Transportation

MoDOT works with cities, counties and regional authorities to plan improvements for aviation, railroad, public transportation and waterway facilities in Missouri. MoDOT is requesting approximately \$78 million to fund multimodal services in fiscal year 2008.

Aviation

Missouri has 119 public general aviation airports. Commercial airlines at seven airports provide service to more than 12 million passengers each year. MoDOT is requesting \$17.5 million to fund aviation programs in fiscal year 2008.

Waterways

MoDOT provides technical assistance to develop and operate 13 port authorities. Missouri has about 1,050 miles of navigable waterways on the Missouri and Mississippi Rivers. Missouri's waterways are used to transport commodities such as grain, fertilizer and coal. In 2005, total port freight tonnage was 2.3 million. Publicly owned ferry services on the Mississippi River also receive federal and state funding assistance through MoDOT. MoDOT is requesting approximately \$4.6 million to fund port authority and ferryboat services in fiscal year 2008.

Railroads

MoDOT supports Amtrak rail passenger service between St. Louis and Kansas City. The trains make eight intermediate stops in two daily round trips. Amtrak also provides national service on other routes in Missouri. Amtrak ridership was up 2 percent in fiscal year 2006. MoDOT is also responsible for railroad grade crossing safety. There are over 3,900 public highway and railroad crossings in the state. MoDOT is requesting approximately \$9 million to fund rail programs in fiscal year 2008.

Public Transportation

MoDOT administers state and federal funds for 35 public transportation agencies and 192 specialized programs for the elderly and disabled. Public transportation systems in Missouri provide more than 63 million one-way trips per year. MoDOT also administers the federally funded Rural Transportation Assistance Program, providing training in defensive driving, passenger assistance and other essential skills to transit drivers. MoDOT is requesting approximately \$42.4 million to fund transit programs in fiscal year 2008.

Enhancement Funds

Each year, more than one million Missourians ride bicycles for recreation, fitness and transportation. Almost four times that many walk as a recreational activity. About 5,500 Missourians commute to their jobs by bicycle, and an estimated 55,000 walk to work. MoDOT uses federal enhancement, congestion relief and air quality funds, which can't be used for traditional road construction, to support Missouri bicycle and pedestrian projects, including more than 220 miles of paved multi-use paths.

Motor Carrier Services

MoDOT's Motor Carrier Services is the central location for commercial vehicle licensing and permits. Commercial vehicles include trucks, tractor-trailers, buses, limousines and others that transport property, passengers or hazardous materials. More than 80 percent of all manufactured goods transported in Missouri are moved by motor carriers. Motor carriers transported over 799 million tons of freight in 2005. MoDOT is requesting approximately \$8 million to fund motor carrier services operations in fiscal year 2008.

Motor Carrier Services also issues refunds for various surrendered plates, over dimension/over weight (OD/OW) permit overpayments and single-state registration overpayments. Fuel tax refunds are also issued for amounts owed to other states due to the differences in the Missouri state fuel tax rate compared to other states' fuel tax rates. MoDOT is requesting approximately \$31 million for refunds in fiscal year 2008.

Highway Safety

Traffic crashes on Missouri roadways result in more than 1,200 deaths and nearly 70,000 injuries and cost more than \$3 billion annually. Crashes cost Missouri employers about \$800 million per year, or about \$310 per employee. Through research and analysis of traffic crash data, MoDOT's Highway Safety Division develops programs that address driver behaviors such as impaired driving, speeding, inattention or distracted driving, red-light running, use of safety belts and child safety seats that affect traffic safety. MoDOT staff is working with safety advocates across the state to implement Missouri's Blueprint for Safer Roadways. The aim of the Blueprint is to reduce the number of traffic crashes and fatalities. MoDOT is requesting approximately \$25 million for highway safety programs in fiscal year 2008.

MoDOT will again be pursuing legislation that would allow law enforcement to stop drivers for not wearing their safety belts. Under current state law, officers can only issue safety belt citations if drivers are stopped for some other violation. If Missouri passes a primary safety belt law, we could save 90 lives a year and prevent more than 1,000 serious injuries.



Figure 5: MoDOT District Offices

MoDOT District Offices

- Morthwest District Customer Service Center 3602 North Belt Highway St. Joseph, MO 64502 (316) 387-2350
- Morth Central District Customer Service Center U. S. Route 63 Macon, MO 63552 (560) 385-3176
- Northeast District Customer Service Center 1711 Route 61 South Hannibal, MO 63401 (573) 248-2490
- KC Area District
 Customer Service Center
 600 NE Colbern Road
 Lee's Summit, MO 64064
 (216) 622-6500
- Control District
 Customer Service Center
 1511 Missouri Boulevard
 Jefferson City, MO 65102
 (573) 751-3322
- 6 St. Louis Area-District Customer Service Center 1590 Woodlake Drive Chesterfield, MO 63017 (314) 340-4100
- 7 Southwest District Customer Service Center 390! East 32nd Street Joplin, MO 64802 (417) 629-3300
- Springfield Area District Customer Service Center 3025 East Kearney Springfield, MO 65801 (417) 895-7600
- South Central District Customer Service Center 910 Old Springfield Road Willow Springs, MO 65793 (417) 469-3134
- 10 Southeast District Costomer Service Center 201 North Main Street Sikeston, MO 63801 (573) 472-5333



General Headquarters Customer Service Center 105 West Capitol Avenue Jefferson City, MO 65102 (373) 751-2551

Missouri Department of Transportation State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Transportation Development Districts*	State Auditor's Office	March 2006	http://www.auditor.mo.gov/press/2006-12.htm
Statewide / Fleet Management Follow-Up*	State Auditor's Office	December 2005	http://www.auditor.mo.gov/press/2005-96.htm
External Financial Audit Fiscal Year 2006	BKD LLP	Completion Pending	
External Financial Audit Fiscal Year 2005	BKD LLP	September 9, 2005	http://www.modot.org/about/general_info/documents/MoDOTFinalFinancialStatem_ents2005.pdf
Review of Construction Contract Administration, Buffalo Project Office	MoDOT Audit & Invest. Unit	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of District Operations (3, 5, 9, and 10)	MoDOT Audit & Invest. Unit	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Review of Outdoor Advertising Permits	MoDOT Audit & Invest. Unit	FY 2007	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Project Costs	MoDOT Audit & Invest. Unit	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Bridge Credit Program	MoDOT Audit & Invest. Unit	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Consultant Contract Administration	MoDOT Audit & Invest. Unit	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Construction Contract Administration	MoDOT Audit & Invest. Unit	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Multimodal Highway/Rail Crossing Safety Program Internal Controls	MoDOT Audit & Invest. Unit	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.
Retiree Employment	MoDOT Audit & Invest. Unit	FY 2006	Not available on the Internet. May be reviewed by contacting officials at MoDOT.

^{*}Indicates a review that included other state agencies / separate political subdivisions.

There were no Oversight Division evaluations completed.

FINANCIAL SUMMARY

	. IIIAIOIAE GOININ					
	FY 2006 ACTUAL DOLLAR	FY 2007 BUDGET DOLLAR	FY 2008 DEPT REQ DOLLAR	FY 2008 GOV REC DOLLAR		
HIGHWAY ADMINISTRATION	23,902,470	27,768,932	27,768,932	28,404,157		
FRINGE BENEFITS	135,651,894	148,005,954	150,675,516	150,675,516		
FLEET,FACILITIES&INFO SYSTEMS	91,794,140	103,358,870	103,334,126	103,815,605		
SYSTEM MANAGEMENT	338,426,459	352,296,810	354,785,822	359,225,787		
HIGHWAY CONSTRUCTION	1,444,023,377	1,932,398,972	1,524,819,973	1,527,456,441		
MULTIMODAL OPERATIONS AND PROGRAMS	60,858,089	57,630,810	72,843,810	63,796,245		
DEPARTMENT TOTAL	\$2,094,656,429	\$2,621,460,348	\$2,234,228,179	\$2,233,373,751		
GENERAL REVENUE	11,476,821	11,859,321	21,509,321	12,409,321		
MULTIMODAL OPERATIONS FEDERAL	42,159,840	36,145,027	40,108,691	40,122,344		
DEPT OF TRANSPORT HWY SAFETY	23,877,643	16,491,356	18,481,726	18,491,806		
MCSAP DIV TRANSPORTATION-FED	1,215,841	1,115,000	1,115,000	1,115,000		
MOTORCYCLE SAFETY TRUST	324,570	325,000	400,000	400,000		
GRADE CROSSING SAFETY ACCOUNT	391,517	1,500,000	1,500,000	1,500,000		
STATE ROAD BOND FUND	22,005,671	64,983,000	81,029,000	81,029,000		
STATE ROAD	1,614,098,132	2,098,873,573	1,657,322,521	1,665,514,557		
STATE ROAD FUND-SERIES A 2005	371,939,035	0	0	0		
STATE ROAD FUND-SERIES 2006	0	382,000,000	1	1		
STATE ROAD FUND-SERIES 2007	0	0	403,000,000	403,000,000		
RAILROAD EXPENSE	680,099	759,973	790,062	802,143		
STATE TRANSPORTATION FUND	2,920,558	2,664,753	2,680,837	2,685,044		
LIGHT RAIL SAFETY	0	1	1	1		
STATE TRANSPORT ASSIST REVOLV	0	550,000	550,000	550,000		
AVIATION TRUST FUND	3,566,702	4,193,344	5,741,019	5,754,534		

NEW DECISION ITEM RANK: _2_ OF __

22

	t of Transportation				Budget Unit: Department Wide				
	epartment Wide								
DI Name: G	eneral Structure Ad	ljustment	Di	# 0000012					
1. AMOUNT	T OF REQUEST								
		FY 2008 Budge	t Request			FY 20	08 Governor's	Recommendati	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$23,733	\$8,221,839	\$8,245,572 E
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	Total	\$0	\$23,733	\$8,221,839	\$8,245,572
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$8,043	\$2,609,401	\$2,617,444
HB 5	\$0 es budgeted in House	\$0	\$0	\$0	HB 5	\$0	\$1,942	\$657,376	\$659,318
Other Funds						DOT, Highway Pate : State Road Fund (0 Transportation Fund	320), Railroad Ex	opense Fund (065	* *
2. THIS REC	QUEST CAN BE CAT	TEGORIZED AS:							
	New Legislation			N	lew Program		S	upplemental	
	Federal Mandate		-		Program Expansion Cost to Continue				
	GR Pick-Up		_	9	Space Request Equipment Replacement				
Х	Pay Plan		_		Other:				
	THIS FUNDING NEE			ON FOR ITEMS	CHECKED IN #	‡2. INCLUDE THE	FEDERAL OR S	STATE STATUT	ORY OR
The Govern	nor's Recommenda	tion includes an o	verall 3.0% cos	t of living adjus	stment (COLA)	for salaries in FY 2	008.		

RANK: 2	. OF	22

Department of Transportation		Budget Unit: Department Wide
Division: Department Wide		
DI Name: General Structure Adjustment	DI# 0000012	

Listed below is a breakdown of the proposed FY 2008 Cost of Living Adjustment by fund:

	Increase	Fund
Administration	\$635,225	State Road Fund
Construction	\$2,636,468	State Road Fund
Maintenance	\$4,258,428	State Road Fund
Highway Safety	\$10,080	Highway Safety - Federal Fund
Motorist Assistance	\$57,174	State Road Fund
Motor Carrier Services	\$114,283	State Road Fund
Fleet, Facilities & Info Systems	\$481,479	State Road Fund
Multimodal Operations	\$13,653	Multimodal Operations - Federal Fund
	\$8,979	State Road Fund
	\$4,207	State Transportation Fund
	\$13,515	Aviation Trust Fund
	\$12,081	Railroad Expense Fund
Total	\$8,245,572	•

RANK: 2 OF 22

Department of Transportation		Budget Unit: Department Wide
Division: Department Wide		
DI Name: General Structure Adjustment	DI# 0000012	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor's Recommendation includes an overall 3.0% cost of living adjustment (COLA) for salaries in FY 2008.

Budget		Dept Req	Dept Req	Dept Req	Dept Req	AND FUND SOUR Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	_	\$0		\$0		\$0		\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
		\$0		\$0		\$0		\$0		\$0
Total EE	_	\$0		\$0		\$0	_	\$0	_	\$0
•	Distributions _	\$0	_	\$0	_	\$0	_	\$0	_	\$0
Total PSD)	\$0		\$0		\$0		\$0		\$0
Grand To	tal	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

RANK: 2 OF

22

Department of Transportation Budget Unit: Department Wide Division: Department Wide DI Name: General Structure Adjustment DI# 0000012 Budget Gov Req Object GR GR FED FED **OTHER OTHER TOTAL One-Time TOTAL DOLLARS** FTE Class Job Class **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** 100 \$23,733 \$8,221,839 \$8,245,572 0.0 Total PS \$0 0.0 \$23,733 \$8,221,839 \$8,245,572 \$0 0.0 0.0 0.0 \$0 \$0 Total EE \$0 \$0 Program Distributions \$0 \$0 Total PSD \$0 \$0 \$0 \$0 Grand Total \$0 0.0 \$23,733 0.0 \$8,221,839 \$8,245,572 \$0 0.0 0.0

NEW DECISION ITEM RANK: 2 OF

Departn	nent of Transportation		Budget Uni	it <u>: Departme</u>	ent Wide	
	n: Department Wide					
DI Name	e: General Structure Adjustment	DI# 0000012				
6. PER	FORMANCE MEASURES (If new decis	on item has an associated	core, separately	identify proj	jected performance with & w	ithout additional
6a.	Provide an effectiveness mea	sure.	6b.	Provide a	n efficiency measure.	
6c.	Provide the number of clients	/individuals served if or	nliachla	6d.	Provide a customer sati	ofaction massure if
UC.	Flovide the number of chefts	midividuais served, ir ap	phicable.	ou.		Siaction ineasure, ii
					available.	
			· · · · · · · · · · · · · · · · · · ·			

	RANK:	2 OF <u>22</u>	
Department of Transportation		Budget Unit: Department Wide	
Division: Department Wide			
DI Name: General Structure Adjustment	DI# 0000012	*	_
7. STRATEGIES TO ACHIEVE THE PERFORM	MANCE MEASUREMENT TA	ARGETS:	

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION		1000	**************************************					
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	36	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	663	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	18,116	0.00
EXECUTIVE ASSISTANT	0		0	0.00	0	0.00	21,247	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	3,831	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	51,856	0.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	0	0.00	2,060	0.00
SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	0	0.00	21,268	0.00
RISK MANAGEMENT TECHNICIAN	0	0.00	0	0.00	0	0.00	4,869	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	0	0.00	14,128	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	3,313	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	3,341	0.00
SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	0	0.00	1,352	0.00
COMPUTER SYSTEM OPERATOR	0	0.00	0	0.00	0	0.00	266	0.00
SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,257	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	6,960	0.00
ASSISTANT TECHNICIAN	0	0.00	0	0.00	0	0.00	333	0.00
PHOTOGRAPHIC TECHNICIAN	0	0.00	0	0.00	0	0.00	1,792	0.00
PROGRAM SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	442	0.00
VIDEO PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	1,976	0.00
PHOTOGRAPHER	0	0.00	0	0.00	0	0.00	2,893	0.00
MULTIMEDIA SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,161	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	1,842	0.00
ASSISTANT COMPUTER TECH	0	0.00	0	0.00	0	0.00	7 5	0.00
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	2,294	0.00
RECORDS MANAGER	0	0.00	0	0.00	0	0.00	1,141	0.00
SR ADMINSTRATIVE TECHN-TPT	0	0.00	0	0.00	0	0.00	539	0.00
INFORMATION SYSTEM TECHNICIAN	0	0.00	0	0.00	0	0.00	73	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	0	0.00	312	0.00
SENIOR INVESTIGATOR	0	0.00	0	0.00	0	0.00	4,029	0.00
INTERMEDIATE INVESTIGATOR	0	0.00	0	0.00	0	0.00	1,249	0.00
SR EMPLOYEE DEVELOPMENT SPECIA	0	0.00	0	0.00	0	0.00	12,212	0.00

1/26/07 14:04

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Page 7 of 133

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION		· · · · · · · · · · · · · · · · · · ·						
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR GOVT RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,457	0.00
INT EMPLOYEE DEVELOPMENT SPECI	0		0	0.00	0	0.00	3,818	0.00
INVESTIGATION MANAGER	0	0.00	0	0.00	0	0.00	1,695	0.00
BUS SYST SUPP SPECIALIST	0	0.00	0	0.00	0	0.00	2,743	0.00
ASST COMMUNITY RELATIONS DIREC	0	0.00	0	0.00	0	0.00	1,935	0.00
AUDITS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,955	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	11,260	0.00
ECONOMIC/OP ANALYSIS MANAGER	0	0.00	0	0.00	0	0.00	1,695	0.00
ARTIST-TPT	0	0.00	0	0.00	0	0.00	1,349	0.00
DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	0	0.00	1,406	0.00
FINANCE MANAGER	0	0.00	0	0.00	0	0.00	1,695	0.00
BUDGET MANAGER	0	0.00	0	0.00	0	0.00	1,794	0.00
SR BENEFITS SPECIALIST	0	0.00	0	0.00	0	0.00	2,974	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	1,100	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	4,065	0.00
FINANCIAL RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	3,084	0.00
SR ADMIN PROFRESSIONAL-TPT	0	0.00	0	0.00	0	0.00	491	0.00
RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	1,161	0.00
AUDIT MANAGER	0	0.00	0	0.00	0	0.00	1,679	0.00
ASST TO THE DIST ENGINEER	0	0.00	0	0.00	0	0.00	4,242	0.00
INTERMEDIATE RM ANALYST	0	0.00	0	0.00	0	0.00	2,369	0.00
EMPLOYEE DEVELOPMENT MANAGER	0	0.00	0	0.00	0	0.00	6,910	0.00
COMMUNITY RELATIONS MANAGER	0	0.00	0	0.00	0	0.00	16,548	0.00
INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	0	0.00	2,434	0.00
SENIOR SAFETY OFFICER	0	0.00	0	0.00	0	0.00	12,662	0.00
INTERM COMMUNITY RELATIONS SPE	0	0.00	0	0.00	0	0.00	3,743	0.00
SR RESOURCE MGT ANALYST	0	0.00	0	0.00	0	0.00	8,089	0.00
EMP SAFETY & HEALTH MGR	0	0.00	0	0.00	0	0.00	1,760	0.00
INT HUMAN RESOURCES SPECLST	0	0.00	0	0.00	0	0.00	1,161	0.00
COMMUNITY RELATIONS COORDINATO	0	0.00	0	0.00	0	0.00	6,286	0.00
SR COMMUNITY RELATIONS SPECIAL	0	0.00	0	0.00	0	0.00	14,119	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	0	0.00	13,212	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								•
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	10,776	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	4,502	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	0	0.00	1,542	0.00
COMPENSATION MANAGER	0	0.00	0	0.00	0	0.00	1,648	0.00
SUPPORT SERVICES MANAGER	0	0.00	0	0.00	0	0.00	16,595	0.00
CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	0	0.00	1,828	0.00
INT GOVERNMENTAL RELATIONS SPE	0	0.00	0	0.00	0	0.00	1,273	0.00
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	0	0.00	11,515	0.00
ARTIST	0	0.00	0	0.00	0	0.00	1,403	0.00
ASSISTANT CONTROLLER	0	0.00	0	0.00	0	0.00	2,256	0.00
ASST HUMAN RESOURCE DIRECTOR	0	0.00	0	0.00	0	0.00	2,483	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	10,509	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	38,796	0.00
INTERMEDIATE AUDITOR	0	0.00	0	0.00	0	0.00	1,253	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	16,394	0.00
EQUAL OPPORUNTITY DIRECTOR	0	0.00	0	0.00	0	0.00	1,917	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,06 1	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,695	0.00
SR HR SPECIALIST	0	0.00	0	0.00	0	0.00	20,353	0.00
MANAGER OF EMPLOYEE BENEFITS	0	0.00	0	0.00	0	0.00	2,256	0.00
INTER RISK MGT SPECIALIST	0	0.00	0	0.00	0	0.00	3,571	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	0	0.00	18,375	0.00
PLANNING LIAISON	0	0.00	0	0.00	0	0.00	1,973	0.00
ASSISTANT DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	30,315	0.00
INNOVATIVE FINANCE MANAGER	0	0.00	0	0.00	0	0.00	1,794	0.00
OF COUNSEL-TPT	0	0.00	0	0.00	0	0.00	1,145	0.00
COMMUNITY RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	2,256	0.00
CHIEF ENGINEER	0	0.00	0	0.00	0	0.00	3,470	0.00
DIRECTOR OF PROGRAM DELIVERY	0	0.00	0	0.00	0	0.00	3,158	0.00
DIRECTOR OF SYSTEM MANAGEMENT	0	0.00	0	0.00	0	0.00	3,158	0.00
ASST CHIEF COUNSEL-HUMAN RSRCS	0	0.00	0	0.00	0	0.00	3,158	0.00
DISTRICT ENGINEER	0	0.00	0	0.00	0	0.00	27,957	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	2,783	0.00
CONTROLLER	0	0.00	0	0.00	0	0.00	2,783	0.00
DIR OF AUDITS & INVESTIGATIONS	0	0.00	0	0.00	0	0.00	2,652	0.00
CHIEF FINANCIAL/ADMINI OFFICER	0	0.00	0	0.00	0	0.00	3,470	0.00
RESOURCE MANAGEMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,783	0.00
ORGANIZATIONAL RESULTS DIRECTO	0	0.00	0	0.00	0	0.00	2,256	0.00
GOVERNMENTAL RELATIONS DIRECTO	0	0.00	0	0.00	0	0.00	2,256	0.00
RISK MANAGEMENT DIRECTOR	0	0.00	0	0.00	0	0.00	2,694	0.00
DIR, DEPT OF TRANSPORTATION	0	0.00	0	0.00	0	0.00	4,056	0.00
PUBLIC AFFAIRS INTERN	0	0.00	0	0.00	0	0.00	426	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	0	0.00	0	0.00	0	0.00	3,158	0.00
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	7,957	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	200	0.00
HIGHWAY COMMISSIONER	0	0.00	0	0.00	0	0.00	109	0.00
DESIGN INTERN	0	0.00	0	0.00	0	0.00	357	0.00
ASST CHIEF COUNSEL-PROJ DEVEL	0	0.00	0	0.00	0	0.00	3,158	0.00
LAW CLERK	0	0.00	0	0.00	0	0.00	1,280	0.00
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	7,112	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	3,306	0.00
SECRETARY TO THE COMMISSION	0	0.00	0	0.00	0	0.00	1,972	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,255	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	635,225	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$635,225	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$635,225	0.00

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LEAD SENIOR PRINTING TECH-TPT	0	0.00	0	0.00	0	0.00	510	0.00
LEAD SR PRINTING TECHNICIAN	0		0		0	0.00	1,081	0.00
RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	0	0.00	3,338	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	3,160	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	76,757	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	10,786	0.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	0		0	0.00	970	0.00
PLANNING TECHNICIAN	0	0.00	0		0	0.00	3,325	0.00
INTERMEDIATE PLANNING TECHNICI	0	0.00	0	0.00	0	0.00	3,677	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	0	0.00	17,182	0.00
INT R&D TECHNICIAN	0	0.00	0	0.00	0	0.00	988	0.00
SR R&D TECHNICIAN	0	0.00	0	0.00	0	0.00	2,155	0.00
RIGHT OF WAY DESCRIPTN WRITER	0	0.00	0	0.00	0	0.00	3,867	0.00
SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	22,531	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	4,209	0.00
SENIOR PRINTING TECHNICIAN	0	0.00	0	0.00	0	0.00	2,965	0.00
ASST CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	4,665	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	5,530	0.00
SENIOR CREW WORKER	0	0.00	0	0.00	0	0.00	1,034	0.00
DRILLING SUPERINTENDENT	0	0.00	0	0.00	0	0.00	1,430	0.00
AUGER & PAVEMENT DRILL OPR	0	0.00	0	0.00	0	0.00	6,121	0.00
DRILLING SUPERVISOR	0	0.00	0	0.00	0	0.00	2,410	0.00
SR ENGINEERING TECH-TPT/SSPD	0	0.00	0	0.00	0	0.00	1,252	0.00
SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	49,482	0.00
ASSISTANT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,714	0.00
CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	25,593	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	153,388	0.00
DESIGN TECHNICIAN	0	0.00	0	0.00	0	0.00	4,658	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	6,777	0.00
INTERMEDIATE DESIGN TECHNICN	0	0.00	0	0.00	0	0.00	10,349	0.00
ASSISTANT CONSTRUCTION TECH	0	0.00	0	0.00	0	0.00	2,133	0.00
SURVEY ASSISTANT	0	0.00	0	0.00	0	0.00	1,515	0.00

1/26/07 14:04 im_didetail

Page 26 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION							· · · · · · · · · · · · · · · · · · ·	
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SENIOR SURVEY ASSISTANT	0	0.00	0	0.00	0	0.00	10,880	0.00
DISTRICT BRIDGE INSPECTOR	0	0.00	0	0.00	0	0.00	1,403	0.00
INTER CONSTRUCTION TECH	0	0.00	0	0.00	0	0.00	50,562	0.00
SENIOR DESIGN TECHNICIAN	0	0.00	0		0	0.00	77,789	0.00
MATERIALS TECHNICIAN	0	0.00	0	0.00	0	0.00	1,596	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	0	0.00	9,161	0.00
SURVEY TECHNICIAN	0	0.00	0	0.00	0	0.00	5,789	0.00
INT FIELD ACQUISITION TECH-TPT	0	0.00	0	0.00	0	0.00	2,128	0.00
MACHINIST - TPT	0	0.00	0	0.00	0	0.00	601	0.00
CONTRACT SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,096	0.00
REGISTERED HWY LIAISON SVY	0	0.00	0	0.00	0	0.00	1,484	0.00
INTER FLD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	6,723	0.00
LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	0	0.00	2,262	0.00
FIELD ACQUISITION TECHNICIAN	0	0.00	0	0.00	0	0.00	2,065	0.00
INTERMD PHOTOGRAMMETRIC TECH	0	0.00	0	0.00	0	0.00	1,966	0.00
SR PHOTOGRAMMETRIC TECH	0	0.00	0	0.00	0	0.00	5,490	0.00
SURVEY INSTRUMENT OPERATOR	0	0.00	0	0.00	0	0.00	18,711	0.00
SURVEY PARTY CHIEF	0	0.00	0	0.00	0	0.00	11,080	0.00
SENIOR CARTOGRAPHER	0	0.00	0	0.00	0	0.00	3,450	0.00
SURVEY LIAISON COORDINATOR	0	0.00	0	0.00	0	0.00	1,326	0.00
REG SURVEY PARTY CHIEF	0	0.00	0	0.00	0	0.00	19,783	0.00
REG SURVEY INSTR OPR	0	0.00	0	0.00	0	0.00	1,183	0.00
INT TRAFFIC SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	741	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	1,444	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	0	0.00	953	0.00
FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	6,716	0.00
SENIOR STRUCTURAL SPECIALIST	0	0.00	0	0.00	0	0.00	3,637	0.00
SENIOR STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	15,412	0.00
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	6,801	0.00
DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	0	0.00	2,347	0.00
OFFICE AGENT	0	0.00	0	0.00	0	0.00	8,027	0.00
CONSTR REPORTS PROCESSOR	0	0.00	0	0.00	0	0.00	1,884	0.00

1/26/07 14:04 im_didetail

Page 27 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR STRUCTURAL TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	586	0.00
FLD ACQUISITION COORDINATOR	0	0.00	0	0.00	0	0.00	1,430	0.00
STRUCTURAL SPECIALIST	0	0.00	0	0.00	0	0.00	7,452	0.00
SR FABRICATION TECHNICIAN	0	0.00	0	0.00	0	0.00	4,777	0.00
INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	0	0.00	1,946	0.00
LABORATORY TESTING TECH	0	0.00	0	0.00	0	0.00	7,466	0.00
PHYSICAL TESTING SUPERVISOR	0	0.00	0	0.00	0	0.00	5,133	0.00
BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	0	0.00	2,181	0.00
CADD SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	2,454	0.00
LABORATORY TESTING TECH-TPT	0	0.00	0	0.00	0	0.00	459	0.00
FIELD TESTING TECHNICIAN-TPT	0	0.00	0	0.00	0	0.00	468	0.00
SPECIAL ASSIGNMENTS LIAISON	0	0.00	0	0.00	0	0.00	1,648	0.00
ASST SPECIAL REVIEWS COORD	0	0.00	0	0.00	0	0.00	1,663	0.00
OUTREACH COORDINATOR	0	0.00	0	0.00	0	0.00	1,794	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	2,011	0.00
INT CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	3,564	0.00
SR CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	0	0.00	2,703	0.00
SR ENVIRNMENTAL SPECIALIST	0	0.00	0	0.00	0	0.00	21,684	0.00
HISTORIC PRESERVATION SPECIALI	0	0.00	0	0.00	0	0.00	10,24 7	0.00
INTRM HISTORIC PRESERVATION SP	0	0.00	0	0.00	0	0.00	1,297	0.00
ENVIRON PROCESS AND POLICY SPE	0	0.00	0	0.00	0	0.00	2,011	0.00
SR HISTORIC PRESERVATION SPECI	0	0.00	0	0.00	0	0.00	12,856	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	0	0.00	4,753	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	6,175	0.00
WETLAND COORDINATOR	0	0.00	0	0.00	0	0.00	1,542	0.00
SENIOR CHEMIST	0	0.00	0	0.00	0	0.00	9,062	0.00
ADMIN PROFRESSIONAL-TPT	0	0.00	0	0.00	0	0.00	709	0.00
GIS MANAGER	0	0.00	0	0.00	0	0.00	1,403	0.00
GIS SPECIALIST	0	0.00	0	0.00	0	0.00	2,048	0.00
INT GIS SPECIALIST	0	0.00	0	0.00	0	0.00	4,927	0.00
ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	0	0.00	4,655	0.00
INTER R/W SPECIALIST	0	0.00	0	0.00	0	0.00	6,836	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TRANSPORTATION DATA ANALYST	0	0.00	0	0.00	0	0.00	1,350	0.00
PLANNING DATA SYS COORD	0	0.00	0	0.00	0	0.00	3,286	0.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	0	0.00	1,828	0.00
SR R/W SPECIALIST	0	0.00	0	0.00	0	0.00	57,963	0.00
RIGHT OF WAY SPECIALIST	0	0.00	0	0.00	0	0.00	1,057	0.00
REVIEWING APPRAISER	0	0.00	0	0.00	0	0.00	1,777	0.00
CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	1,752	0.00
CHIEF APPRAISER	0	0.00	0	0.00	0	0.00	16,919	0.00
CHIEF NEGOTIATOR	0	0.00	0	0.00	0	0.00	4,425	0.00
RIGHT OF WAY MANAGER	0	0.00	0	0.00	0	0.00	18,834	0.00
ASST CHEMICAL LABORATORY DIR	0	0.00	0	0.00	0	0.00	1,727	0.00
ENVIRONMENT CHEMIST-TPT	0	0.00	0	0.00	0	0.00	1,094	0.00
STATISTICIAN	0	0.00	0	0.00	0	0.00	1,205	0.00
EXTRNL CIVIL RIGHTS ADMINISTRA	0	0.00	0	0.00	0	0.00	1,542	0.00
BUSINESS ANALYST	0	0.00	0	0.00	0	0.00	1,326	0.00
CHIEF RELOCATION OFFICER	0	0.00	0	0.00	0	0.00	1,548	0.00
FIELD LIAISON OFFICER, R/W	0	0.00	0	0.00	0	0.00	7,100	0.00
SR RESEARCH & DEVEL ANALYST	0	0.00	0	0.00	0	0.00	1,326	0.00
CERTIFIED APPRAISER	0	0.00	0	0.00	0	0.00	25,417	0.00
TECHNICAL SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	43,473	0.00
ESTIMATOR-TPT	0	0.00	0	0.00	0	0.00	597	0.00
ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	0	0.00	1,663	0.00
SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	4,692	0.00
INTERMED GEOTECHNICAL SPECIA	0	0.00	0	0.00	0	0.00	2,641	0.00
SENIOR PROJECT REVIEWER	0	0.00	0	0.00	0	0.00	7,670	0.00
SENIOR ESTIMATOR	0	0.00	0	0.00	0	0.00	6,362	0.00
PROJECT DEV SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	1,890	0.00
STANDARDS SPECIALIST	0	0.00	0	0.00	0	0.00	6,233	0.00
SR STRUCTURAL ENGINEER	0	0.00	0	0.00	0	0.00	12,138	0.00
RESEARCH & DEVEL ASSISTANT	0	0.00	0	0.00	0	0.00	1,183	0.00
INT RESEARCH & DEVEL ASST	0	0.00	0	0.00	0	0.00	2,751	0.00
SR RESEARCH & DEVEL ASST	0	0.00	0	0.00	0	0.00	7,074	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR ENGNRING PROFESS-TPT/SSPD	0	0.00	0	0.00	0	0.00	9,128	0.00
SR ENGINEERING PROFESSNL-TPT	0	0.00	0	0.00	0	0.00	9,003	0.00
INT ENGINEERING PROFRESNL-TPT	0	0.00	0	0.00	0	0.00	1,244	0.00
ENGINEERING PROFESSIONAL-TPT	0	0.00	0	0.00	0	0.00	1,914	0.00
ENGINEERING PROFESSNL-TPT/SSPD	0	0.00	0	0.00	0	0.00	1,681	0.00
INT ENGINEEERING PROF-TPT/SSPD	0	0.00	0	0.00	0	0.00	2,116	0.00
DISTRICT LIASON ENGINEER-TPT	0	0.00	0	0.00	0	0.00	799	0.00
PVMT MGMT ENGR, DATA COLLECT	0	0.00	0	0.00	0	0.00	1,601	0.00
BRIDGE LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	1,820	0.00
BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	0	0.00	1,847	0.00
BITUMINOUS PLANT INSPECTOR	0	0.00	0	0.00	0	0.00	3,382	0.00
STRUCTURAL HYDRAULICS ENGINEER	0	0.00	0	0.00	0	0.00	5,348	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	0	0.00	86,443	0.00
PAVEMENT ENGINEER	0	0.00	0	0.00	0	0.00	9,165	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	23,386	0.00
DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	18,524	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	3,357	0.00
GEOLOGIST	0	0.00	0	0.00	0	0.00	14,545	0.00
TRANSP PLANNING COORDINATOR	0	0.00	0	0.00	0	0.00	19,611	0.00
DISTRICT PLANNING MANAGER	0	0.00	0	0.00	0	0.00	9,2 7 5	0.00
STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	2,071	0.00
STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	0	0.00	10,822	0.00
CADD SERVICES ENGINEER	0	0.00	0	0.00	0	0.00	2,299	0.00
ESTIMATING SUPERVISOR	0	0.00	0	0.00	0	0.00	1,899	0.00
SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	0	0.00	2,833	0.00
INTER CONST INSPECTOR	0	0.00	0	0.00	0	0.00	110,99 1	0.00
INTER HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	26,131	0.00
INTER STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	5,416	0.00
SR CADD SUPPORT SPECIALIST	0	0.00	0	0.00	0	0.00	6,368	0.00
OFF-SYSTEM PLANS REVIEWER	0	0.00	0	0.00	0	0.00	1,542	0.00
INTER MATERIALS SPEC	0	0.00	0	0.00	0	0.00	3,935	0.00
PLANNING & PROGRAMMING ENGR	0	0.00	0	0.00	0	0.00	2,299	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DISTRICT CONSTRUCTION LIAISON	0	0.00	0	0.00	0	0.00	3,207	0.00
TECHNICAL SUPPORT ENGNR-TPT	0	0.00	0	0.00	0	0.00	2,233	0.00
TRANSP MGMT SYS ENGR	0	0.00	0	0.00	0	0.00	3,675	0.00
ASST PHYSICAL LAB DIRECTOR	0	0.00	0	0.00	0	0.00	1,663	0.00
COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	0	0.00	2,945	0.00
ASST STATE CO AND MA ENGINEER	0	0.00	0	0.00	0	0.00	4,969	0.00
ASSISTANT STATE DESIGN ENGIN	0	0.00	0	0.00	0	0.00	2,161	0.00
ASSISTANT STATE TRAFFIC ENGR	0	0.00	0	0.00	0	0.00	9,902	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	71,399	0.00
STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	0	0.00	10,968	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	0	0.00	76,069	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	0	0.00	21,154	0.00
FIELD MATERIALS ENGR	0	0.00	0	0.00	0	0.00	8,650	0.00
INTER MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	26,68 7	0.00
SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	46,064	0.00
SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,652	0.00
HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	32,048	0.00
MATERIALS SPECIALIST	0	0.00	0	0.00	0	0.00	1,100	0.00
MATERIALS INSPECTOR	0	0.00	0	0.00	0	0.00	20,66 7	0.00
RES, DEV & TECH DIRECTOR	0	0.00	0	0.00	0	0.00	6,355	0.00
PHOTOGRAMMETRIC ENGINEER	0	0.00	0	0.00	0	0.00	1,695	0.00
PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	0	0.00	2,256	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	11,955	0.00
TRANPORT SYSTEM ANALYSIS ENGR	0	0.00	0	0.00	0	0.00	2,256	0.00
PROGRAMMING MANAGER	0	0.00	0	0.00	0	0.00	1,727	0.00
RESIDENT ENGINEER	0	0.00	0	0.00	0	0.00	75,227	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	0	0.00	228,588	0.00
SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	0	0.00	161,518	0.00
SR TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	26,172	0.00
BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	0	0.00	8,074	0.00
SR STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	35,766	0.00
GEOTECHNICAL ENGINEER	0	0.00	0	0.00	0	0.00	5,278	0.00

1/26/07 14:04 im_didetail

:04 Page 31 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION		<u>-</u>						
GENERAL STRUCTURE ADJUSTMENT - 0000012								
GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	0	0.00	2,161	0.00
GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	0	0.00	2,241	0.00
STANDARDS SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	1,794	0.00
STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	0	0.00	1,899	0.00
STRUCTURAL DESIGNER	0	0.00	0	0.00	0	0.00	6,227	0.00
ASST STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	4,712	0.00
TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	4,421	0.00
FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	0	0.00	1,917	0.00
STRUCTURAL SERVICES ENGINEER	0	0.00	0	0.00	0	0.00	2,089	0.00
DISTRICT DESIGN LIAISON	0	0.00	0	0.00	0	0.00	8,070	0.00
LONG RANGE TRANS PLANNING CO	0	0.00	0	0.00	0	0.00	1,863	0.00
ENVIRONMENTAL STUDIES COOR-TPT	0	0.00	0	0.00	0	0.00	930	0.00
ARCHAEOLOGIST-TPT	0	0.00	0	0.00	0	0.00	639	0.00
RESEARCH & DEVELOPMENT SPECLST	0	0.00	0	0.00	0	0.00	1,663	0.00
ASSIST HISTORIC PRESERV MNGR	0	0.00	0	0.00	0	0.00	1,571	0.00
HISTORIC PRESERVATION MANAGER	0	0.00	0	0.00	0	0.00	1,777	0.00
RIGHT OF WAY DIRECTOR	0	0.00	0	0.00	0	0.00	2,652	0.00
STATE BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	2,783	0.00
STATE DESIGN ENGINEER	0	0.00	0	0.00	0	0.00	2,783	0.00
STATE CO & MA ENGINEER	0	0.00	0	0.00	0	0.00	2,893	0.00
TRANSPORTATION PLANNING DIR	0	0.00	0	0.00	0	0.00	2,783	0.00
CHEMIST INTERN	0	0.00	0	0.00	0	0.00	807	0.00
SUMMER LABORER	0	0.00	0	0.00	0	0.00	249	0.00
MATERIALS INTERN	0	0.00	0	0.00	0	0.00	1,658	0.00
PLANNING INTERN	0	0.00	0	0.00	0	0.00	942	0.00
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	19,378	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	204	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	299	0.00
HISTORIC PRESERVATION INTERN	0	0.00	0	0.00	0	0.00	1,306	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	2,453	0.00
CONSTRUCTION INTERN	0	0.00	0	0.00	0	0.00	3,743	0.00
DESIGN INTERN	0	0.00	0	0.00	0	0.00	3,223	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE
CONSTRUCTION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
BRIDGE INTERN	0	0.00	0	0.00	0	0.00	368	0.00
REGIONAL COUNSEL	0	0.00	0	0.00	0	0.00	10,220	0.00
ASSISTANT COUNSEL	0	0.00	0	0.00	0	0.00	3,703	0.00
OTHER	0	0.00	0	0.00	0	0.00	106,347	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,636,468	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,636,468	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,636,468	0.00

Budget Unit Decision Item Budget Object Class MAINTENANCE GENERAL STRUCTURE ADJUSTMENT - 0000012 SIGN SHOP WORKER SENIOR SIGN SHOP WORKER SIGN DESIGNER SR TRAFFIC SYSTEMS OPERATOR SIGN SHOP CREW LEADER SIGN SHOP SUPERINTENDENT	PY 2006 ACTUAL DOLLAR 0 0 0 0 0	FY 2006 ACTUAL FTE 0.00 0.00 0.00 0.00 0.00	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE 0.00	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
Budget Object Class MAINTENANCE GENERAL STRUCTURE ADJUSTMENT - 0000012 SIGN SHOP WORKER SENIOR SIGN SHOP WORKER SIGN DESIGNER SR TRAFFIC SYSTEMS OPERATOR SIGN SHOP CREW LEADER	0 0 0 0	0.00 0.00 0.00 0.00	DOLLAR	FTE 0.00	DOLLAR	FTE	DOLLAR	
GENERAL STRUCTURE ADJUSTMENT - 0000012 SIGN SHOP WORKER SENIOR SIGN SHOP WORKER SIGN DESIGNER SR TRAFFIC SYSTEMS OPERATOR SIGN SHOP CREW LEADER	0 0	0.00 0.00	0	0.00				
GENERAL STRUCTURE ADJUSTMENT - 0000012 SIGN SHOP WORKER SENIOR SIGN SHOP WORKER SIGN DESIGNER SR TRAFFIC SYSTEMS OPERATOR SIGN SHOP CREW LEADER	0 0	0.00 0.00			0	0.00		
SIGN SHOP WORKER SENIOR SIGN SHOP WORKER SIGN DESIGNER SR TRAFFIC SYSTEMS OPERATOR SIGN SHOP CREW LEADER	0 0	0.00 0.00			0	0.00		
SENIOR SIGN SHOP WORKER SIGN DESIGNER SR TRAFFIC SYSTEMS OPERATOR SIGN SHOP CREW LEADER	0 0	0.00 0.00			•		3,599	0.00
SIGN DESIGNER SR TRAFFIC SYSTEMS OPERATOR SIGN SHOP CREW LEADER	0	0.00	· ·	0.00	0	0.00	5,340	0.00
SR TRAFFIC SYSTEMS OPERATOR SIGN SHOP CREW LEADER	0		0	0.00	0	0.00	936	0.00
SIGN SHOP CREW LEADER	•	0.00	0	0.00	0	0.00	1,871	0.00
	•	0.00	0	0.00	0	0.00	887	0.00
	0	0.00	0	0.00	0	0.00	1,302	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	401	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,895	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	Ö	0.00	37,631	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	3,249	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	953	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	0	0.00	2,559	0.00
SENIOR SYSTEM MANAGEMENT TECHN	0	0.00	0	0.00	0	0.00	6,197	0.00
SR STRUCTURAL STEEL PAINTER	0	0.00	0	0.00	0	0.00	7,543	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	3,349	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	0	0.00	34,407	0.00
CHIEF SERVICE ATTENDANT	0	0.00	0	0.00	0	0.00	4,124	0.00
SENIOR CREW WORKER-TPT	0	0.00	0	0.00	0	0.00	3,872	0.00
INTERMEDIATE CREW WORKER-TPT	0	0.00	0	0.00	0	0.00	492	0.00
SIGN PRODUCTION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,141	0.00
INTERMEDIATE CREW WORKER	0	0.00	0	0.00	0	0.00	402,876	0.00
MAINTENANCE SPECIALIST	0	0.00	0	0.00	0	0.00	290,460	0.00
BRIDGE MAINT CREW MEMBER	0	0.00	0	0.00	0	0.00	9,650	0.00
BRIDGE REPAIR SUPERVISOR	0	0.00	0	0.00	0	0.00	6.75 7	0.00
SPECIAL EQUIPMENT OPERATOR	0	0.00	0	0.00	0	0.00	10,280	0.00
SR BRIDGE MAINT CREW MEMBER	0	0.00	0	0.00	0	0.00	14,122	0.00
LOCAL MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	214,052	0.00
MAINT SUPERINTENDENT	0	0.00	0	0.00	0	0.00	120,037	0.00
CREW WORKER	0	0.00	0	0.00	0	0.00	122,590	0.00
SENIOR CREW WORKER	0	0.00	0	0.00	0	0.00	1,245,374	0.00
SIGNING & STRIPING CREW SUPERV	0	0.00	0	0.00	0	0.00	30,097	0.00
SIGNING & STRIPING SUPV	0	0.00	0	0.00	0	0.00	11,357	0.00

1/26/07 14:04 im_didetail

Page 51 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SERVICE ATTENDANT	0	0.00	0	0.00	0	0.00	2,945	0.00
BRIDGE INSPECTION CREW LEADER	0	0.00	0	0.00	0	0.00	4,252	0.00
SPECIAL MAINTENANCE SUPV	0	0.00	0	0.00	0	0.00	38,797	0.00
STRUCT STEEL PAINTER	0	0.00	0	0.00	0	0.00	3,787	0.00
STR STEEL PAINTING SUPV	0	0.00	0	0.00	0	0.00	4,700	0.00
WELDER	0	0.00	0	0.00	0	0.00	1,883	0.00
ASSISTANT TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	619	0.00
BRIDGE REPAIR CREW LEADER	0	0.00	0	0.00	0	0.00	11,076	0.00
BR PAINTING CREW LEADER	0	0.00	0	0.00	0	0.00	4,482	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	192,588	0.00
ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	0	0.00	153,616	0.00
BRIDGE INSPECTION CREW MEMB	0	0.00	0	0.00	0	0.00	4,301	0.00
BRIDGE INSPECTION CREW SUPV	0	0.00	0	0.00	0	0.00	5,008	0.00
SUPPLY AGENT	0	0.00	0	0.00	0	0.00	953	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	0	0.00	988	0.00
OUTDOOR ADVERTISING TECH	0	0.00	0	0.00	0	0.00	3,713	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	0	0.00	2,143	0.00
TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	2,667	0.00
INTER TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	2,885	0.00
SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	0	0.00	25,077	0.00
MAINTENANCE SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	3,499	0.00
BRIDGE INSPECTION TECH-TPT	0	0.00	0	0.00	0	0.00	727	0.00
GENL SPT, BRIDGE REPAIR	0	0.00	0	0.00	0	0.00	1,663	0.00
GENL SPT, STRUCT STEEL PAINT	0	0.00	0	0.00	0	0.00	1,457	0.00
SIGNAL & LIGHTING ELECTRICIA	0	0.00	0	0.00	0	0.00	57,800	0.00
AST SIGN & LIGHT ELECTRICIAN	0	0.00	0	0.00	0	0.00	4,722	0.00
BRIDGE INSPECTION TECH	0	0.00	0	0.00	0	0.00	9,078	0.00
MECHANIC-TPT	0	0.00	0	0.00	0	0.00	734	0.00
INT TRAFFIC SPECIALIST-TPT	0	0.00	0	0.00	0	0.00	727	0.00
SR SIGNAL & LIGHTING ELECT	0	0.00	0	0.00	0	0.00	43,423	0.00
URBAN TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	3,520	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	41,332	0.00

1/26/07 14:04

Page 52 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
AUTOMATION LIAISON ANALYST	0	0.00	0	0.00	0	0.00	3,530	0.00
MECHANIC SUPERVISOR	0	0.00	0	0.00	0	0.00	28,846	0.00
FIELD MECHANIC	0	0.00	0	0.00	0	0.00	94,680	0.00
MECHANIC HELPER	0	0.00	0	0.00	0	0.00	1,596	0.00
SHOP MECHANIC	0	0.00	0	0.00	0	0.00	28,927	0.00
EQUIPMENT SPECIALIST	0	0.00	0	0.00	0	0.00	115,195	0.00
TRAFFIC SPECIALIST	0	0.00	0	0.00	0	0.00	4,591	0.00
TRAFFIC SUPERVISOR	0	0.00	0	0.00	0	0.00	18,752	0.00
PERMIT SUPERVISOR	0	0.00	0	0.00	0	0.00	7,685	0.00
OUTDOOR ADVERT PERMIT SPEC	0	0.00	0	0.00	0	0.00	6,831	0.00
OUTREACH COORDINATOR	0	0.00	0	0.00	0	0.00	1,653	0.00
HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,541	0.00
SYSTEM MANAGEMENT SPECIALIST	0	0.00	0	0.00	0	0.00	3,463	0.00
OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	0	0.00	1,745	0.00
TRAFFIC COMMUNICATION COORD	0	0.00	0	0.00	0	0.00	1,542	0.00
DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	0	0.00	3,030	0.00
SR OUTDOOR ADVER PERMIT SPEC	0	0.00	0	0.00	0	0.00	2,546	0.00
INTER SYSTEM MANAGEMENT SPECIA	0	0.00	0	0.00	0	0.00	3,868	0.00
SR COMMUNITY RELATIONS SPECIAL	0	0.00	0	0.00	0	0.00	1,457	0.00
ROADSIDE MANAGEMENT SUPV	0	0.00	0	0.00	0	0.00	1,752	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	0	0.00	1,226	0.00
PLANNING DATA SYS COORD	0	0.00	0	0.00	0	0.00	1,695	0.00
ROADSIDE SUPERVISOR	0	0.00	0	0.00	0	0.00	9,155	0.00
ROADSIDE MANAGER	0	0.00	0	0.00	0	0.00	7,894	0.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	0	0.00	4,861	0.00
SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	0	0.00	10,771	0.00
SYST MGMT SUPPORT SERVICES MGR	0	0.00	0	0.00	0	0.00	1,542	0.00
ROADSIDE MANAGEMENT SPEC	0	0.00	0	0.00	0	0.00	2,963	0.00
TECHNICAL SUPPORT ENGINEER	0	0.00	0	0.00	0	0.00	19,217	0.00
SPRVING BRIDGE INSPECTION EN	0	0.00	0	0.00	0	0.00	2,129	0.00
TRAFFIC MANAGEMENT CENTER MGR	0	0.00	0	0.00	0	0.00	3,996	0.00
TRAFFIC MNGMNT & OPERATION ENG	0		0	0.00	0	0.00	3,263	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PVMT MGMT ENGR, DATA COLLECT	0	0.00	0	0.00	0	0.00	3,086	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	0	0.00	1,830	0.00
AREA ENGINEER	0	0.00	0	0.00	0	0.00	68,165	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	31,085	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	0	0.00	9,754	0.00
INT TR STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	10,839	0.00
STATE BRIDGE MAINTENANCE ENG	0	0.00	0	0.00	0	0.00	2,299	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	0	0.00	15,262	0.00
ASSISTANT STATE TRAFFIC ENGR	0	0.00	0	0.00	0	0.00	2,129	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	0	0.00	1,650	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	0	0.00	53,216	0.00
SIGNAL & LIGHTING ENGR	0	0.00	0	0.00	0	0.00	1,752	0.00
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	0	0.00	9,957	0.00
BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	0	0.00	3,425	0.00
BRIDGE INSPECTION INTERN	0	0.00	0	0.00	0	0.00	351	0.00
STATE MAINTENANCE ENGINEER	0	0.00	0	0.00	0	0.00	2,783	0.00
HIGHWAY SAFETY DIRECTOR	0	0.00	0	0.00	0	0.00	2,652	0.00
STATE TRAFFIC ENGINEER	0	0.00	0	0.00	0	0.00	2,876	0.00
MAINTENANCE INTERN	0	0.00	0	0.00	0	0.00	101	0.00
SUMMER LABORER	0	0.00	0	0.00	0	0.00	197	0.00
TRAFFIC INTERN	0	0.00	0	0.00	0	0.00	1,259	0.00
ROADSIDE MANAGEMENT INTERN	0	0.00	0	0.00	0	0.00	176	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	292,556	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	2,210	0.00
EMERGENCY MAINT EQUIP OPERAT	0	0.00	0	0.00	0	0.00	6,908	0.00
OTHER	0	0.00	0	0.00	0	0.00	105,486	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,268,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,268,508	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$10,080	0.00
OTHER FUNDS	\$0		\$0	0.00	\$0	0.00	\$4,258,428	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTORIST ASSISTANCE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MOTORIST ASSISTANCE OPER SUPER	0	0.00	0	0.00	0	0.00	2,623	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	0	0.00	46,100	0.00
MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	0	0.00	6,060	0.00
OTHER	0	0.00	0	0.00	0	0.00	2,391	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,174	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,174	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$57,174	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SERVICES	**************************************							
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TRANSP COMPLIANCE SUPPORT SUPV	O	0.00	0	0.00	0	0.00	1,061	0.00
MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	3,787	0.00
MOTOR CARRIER SERVICES ASST	0	0.00	0	0.00	0	0.00	1,513	0.00
SR MOTOR CARRIER SERVICES ASST	0	0.00	0	0.00	0	0.00	5,520	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,000	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	4,657	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,061	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,653	0.00
MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	0	0.00	827	0.00
INT MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	15,237	0.00
SR MOTOR CARRIER AGENT	0	0.00	0	0.00	0	0.00	9,552	0.00
MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	0	0.00	3,842	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	1,935	0.00
MOTOR CARRIER MANAGER	0	0.00	0	0.00	0	0.00	3,234	0.00
MC ENFORCEMENT ADMINISTRATOR	0	0.00	0	0.00	0	0.00	1,863	0.00
TRANSPORTATION PROGRAM MANAGE	0	0.00	0	0.00	0	0.00	4,625	0.00
TRANSP ENFRCMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	11,590	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	0	0.00	20,360	0.00
TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	0	0.00	12,037	0.00
SENIOR MOTOR CARRIER SPECIALIS	0	0.00	0	0.00	0	0.00	2,678	0.00
ACCOUNTING SERVICES SUPERVISOR	0	0.00	0	0.00	0	0.00	1,205	0.00
INTERMEDIATE RM ANALYST	0	0.00	0	0.00	0	0.00	1,227	0.00
MOTOR CARRIER SERVICES DIRECTR	0	0.00	0	0.00	0	0.00	2,783	0.00
OTHER	0	0.00	0	0.00	0	0.00	1,036	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	114,283	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,283	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$114,283	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET, FACILITIES&INFO SYSTEMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAIL CENTER SUPERVISOR	0	0.00	0	0.00	0	0.00	997	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	0	0.00	419	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,538	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	22,206	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	1,179	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	1,790	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	5,219	0.00
GENERAL SERVICES TECHNICIAN	0	0.00	0	0.00	0	0.00	3,613	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	0	0.00	25,245	0.00
SR WAREHOUSE SUPPLY AGENT	0	0.00	0	0.00	0	0.00	13,843	0.00
MEDIA CONVERSION SUPERVISOR	0	0.00	0	0.00	0	0.00	1,061	0.00
SENIOR MAIL CENTER OPERATOR	0	0.00	0	0.00	0	0.00	4,030	0.00
SENIOR DATA ENTRY OPERATOR	0	0.00	0	0.00	0	0.00	2,424	0.00
SR COMPUTER SYSTEM OPERATOR	0	0.00	0	0.00	0	0.00	1,006	0.00
BUILDING CREW WORKER	0	0.00	0	0.00	0	0.00	5,062	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	0	0.00	953	0.00
BUILDING CUSTODIAN	0	0.00	0	0.00	0	0.00	1,642	0.00
SENIOR CREW WORKER	0	0.00	0	0.00	0	0.00	3,919	0.00
BLDG CUSTODIAN SUPERVISOR	0	0.00	0	0.00	0	0.00	771	0.00
BUILDING SERVICES CREW MEMB	0	0.00	0	0.00	0	0.00	24,015	0.00
SUPPLY AGENT	0	0.00	0	0.00	0	0.00	2,848	0.00
STOCKROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,024	0.00
WAREHOUSE SUPPLY AGENT	0	0.00	0	0.00	0	0.00	1,775	0.00
BUILDING SPECIALIST	0	0.00	0	0.00	0	0.00	9,727	0.00
BLDG UTILITIES SERVICE SPEC	0	0.00	0	0.00	0	0.00	11,437	0.00
BUILDING OPERATIONS SUPV	0	0.00	0	0.00	0	0.00	1,273	0.00
AIRPLANE PILOT	0	0.00	0	0.00	0	0.00	742	0.00
FINANCE & DISTRIBUTION SUPVR	0	0.00	0	0.00	0	0.00	1,183	0.00
ASSISTANT COMPUTER TECH	0	0.00	0	0.00	0	0.00	3,287	0.00
SR ADMINSTRATIVE TECHN-TPT	0	0.00	0	0.00	0	0.00	501	0.00
INFORMATION SYSTEM TECHNICIAN	0	0.00	0	0.00	0	0.00	22,154	0.00
CENTRAL OFFICE SHOP SUPERVISOR	0	0.00	0	0.00	0	0.00	1,601	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET, FACILITIES & INFO SYSTEMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
AUTO BODY MECHANIC	0	0.00	0	0.00	0	0.00	1,081	0.00
EQUIPMENT SPECIALIST	0	0.00	0	0.00	0	0.00	8,206	0.00
GENERAL EQUIP INSPECTOR	0	0.00	0	0.00	0	0.00	1,513	0.00
TELECOMMUNICATIONS SPECIALST	0	0.00	0	0.00	0	0.00	3,972	0.00
INTERMEDIATE IS TECHNICIAN	0	0.00	0	0.00	0	0.00	765	0.00
SENIOR INFO SYSTEMS TECHNICAN	0	0.00	0	0.00	0	0.00	5,937	0.00
SR GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	24,081	0.00
GENERAL SERVICES SPEC	0	0.00	0	0.00	0	0.00	3,428	0.00
SYSTEMS PROGRAMMER-TPT	0	0.00	0	0.00	0	0.00	1,656	0.00
INTERM INFORMATION SPECIALIS	0	0.00	0	0.00	0	0.00	22,688	0.00
INTERMED COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	1,241	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	0	0.00	2,174	0.00
INF SYSTEMS PROJECT MANAGER	0	0.00	0	0.00	0	0.00	5,215	0.00
INFORMATION SYSTEMS SUPERVISOR	0	0.00	0	0.00	0	0.00	10,083	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	7,318	0.00
GENERAL SERVICES MANAGER	0	0.00	0	0.00	0	0.00	16,428	0.00
SENIOR FACILITIES DESIGNER	0	0.00	0	0.00	0	0.00	1,377	0.00
INTERM FACILITIES DESIGER	0	0.00	0	0.00	0	0.00	2,531	0.00
PROCUREMENT AGENT	0	0.00	0	0.00	0	0.00	6,752	0.00
BUILDING CONSTR INSPECTOR	0	0.00	0	0.00	0	0.00	1,183	0.00
CENTRAL OFFICE GENERAL SERV MG	0	0.00	0	0.00	0	0.00	6,580	0.00
INTERM GEN SERV SPECIALIST	0	0.00	0	0.00	0	0.00	5,807	0.00
PROCUREMENT SUPERVISOR	0	0.00	0	0.00	0	0.00	13,028	0.00
DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	0	0.00	14,038	0.00
CREDIT UNION MANAGER	0	0.00	0	0.00	0	0.00	12,830	0.00
CLIENT RELATIONS LIAISON	0	0.00	0	0.00	0	0.00	3,113	0.00
BUSINESS INFORMATION ANALYST	0	0.00	0	0.00	0	0.00	1,250	0.00
INFORMATION SYSTEMS ARCHTECT	0	0.00	0	0.00	0	0.00	1,863	0.00
SYSTEMS PROGRAMMER	0	0.00	0	0.00	0	0.00	34,803	0.00
ASST IS DIRECTOR	0	0.00	0	0.00	0	0.00	2,299	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	0	0.00	1,061	0.00
BLDG AND GR MAINT SPVR	0	0.00	0	0.00	0	0.00	12,706	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								•
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	2,142	0.00
SR INFORMATION SPECIALIST	0	0.00	0	0.00	0	0.00	34,055	0.00
SR R/W SPECIALIST	0	0.00	0	0.00	0	0.00	2,593	0.00
COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	1,273	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	0	0.00	1,326	0.00
SR COMPUTER PROGRAMMER	0	0.00	0	0.00	0	0.00	11,215	0.00
DEPUTY ADMINISTRATIVE OFFICER	0	0.00	0	0.00	0	0.00	3,158	0.00
INFO SYSTEMS DIRECTOR	0	0.00	0	0.00	0	0.00	2,783	0.00
REGISTERED ARCHITECT	0	0.00	0	0.00	0	0.00	312	0.00
COMPUTER SCIENCE INTERN	0	0.00	0	0.00	0	0.00	78 3	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	0	0.00	1,198	0.00
SUMMER MAINTENANCE LABORER	0	0.00	0	0.00	0	0.00	632	0.00
OTHER	0	0.00	0	0.00	0	0.00	4,518	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	481,479	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$481,479	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$481,479	0.00

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN					 			
GENERAL STRUCTURE ADJUSTMENT - 0000012								
RR AND LIGHT RL TRAN SFTY SPEC	0	0.00	0	0.00	0	0.00	2,978	0.00
RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	8,110	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	0	0.00	1,506	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	0	0.00	926	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	0	0.00	975	0.00
AIRPORT PROJECT TECHNICIAN	0	0.00	0	0.00	0	0.00	1,141	0.00
SENIOR SECRETARY	0	0.00	0	0.00	0	0.00	17	0.00
AIRPLANE PILOT	0	0.00	0	0.00	0	0.00	742	0.00
AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,542	0.00
RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	0	0.00	1,695	0.00
INTERM MULTIMODAL OPER SPECIAL	0		0	0.00	0	0.00	2,618	0.00
MULTIMODAL OPERATIONS SPECIALI	0	0.00	0	0.00	0	0.00	3,638	0.00
SR MULTIMODAL OPER SPECIALIST	0	0.00	0	0.00	0	0.00	1,326	0.00
SR FINANCIAL SERVICES SPECIALI	0		0	0.00	0	0.00	1,887	0.00
ADMINISTRATOR OF AVIATION	0		0	0.00	0	0.00	1,973	0.00
ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	0	0.00	1,518	0.00
ADMINISTRATOR OF TRANSIT	0		0	0.00	0	0.00	2,115	0.00
SR RAILROAD SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	1,168	0.00
RAILROAD LIASON	0	0.00	0	0.00	0	0.00	1,899	0.00
AVIATION PROGRAMS MANAGER	0		0	0.00	0	0.00	2,003	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	0	0.00	6,807	0.00
SR CONSTRUCTION INSPECTOR	0		0	0.00	0	0.00	1,490	0.00
AIRPORT PROJECT MANAGER	0	0.00	0	0.00	0	0.00	1,663	0.00
MULTIMODAL OPRATNS DIRECTOR	0	0.00	0	0.00	0	0.00	2,652	0.00
OTHER	0	0.00	0	0.00	0	0.00	46	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,435	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$52,435	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0		\$0	0.00	\$0	0.00	\$13,653	0.00
OTHER FUNDS	\$0		\$0	0.00	\$0	0.00	\$38,782	0.00

NEW DECISION ITEM RANK: 7 OF

22

	of Transportation				Budget Unit:	Department Wide)		
	partment Wide								
DI Name: Fri	nge Benefits Expa	nsion)l# 1605002	····				
1. AMOUNT	OF REQUEST								
		FY 2008 Budg	et Request			FY 200	8 Governor's	Recommendati	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$18,504	\$6,290,461	\$6,308,965 E	PS	\$0	\$18,504	\$6,290,461	\$6,308,965
EE	\$0	\$0	\$629	\$629 E	EE	\$0	\$0	\$629	\$629
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$18,504	\$6,291,090	\$6,309,594	Total	\$0	\$18,504	\$6,291,090	\$6,309,594
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringe:	s budgeted in House	Bill 5 except for	certain fringes bu	udgeted		budgeted in House	Bill 5 except f	or certain fringes	budgeted
directly to Mo	DOT, Highway Patro	ol, and Conserva	tion.		directly to Mo	DOT, Highway Patro	ol, and Conser	vation.	
Other Funds:	State Road Fund (03 Transportation Fund			State	Other Funds:	State Road Fund (03 Transportation Fund	•	•	• •
2. THIS REQ	UEST CAN BE CAT								
	New Legislation			Ne	ew Program		S	upplemental	
	Federal Mandate		_		ogram Expansio	n		ost to Continue	
	GR Pick-Up		_		pace Request	advocate inve		quipment Replac	cement
	Pay Plan		_		ther:				
	HIS FUNDING NEE			ION FOR ITEMS	CHECKED IN #2	2. INCLUDE THE F	EDERAL OR	STATE STATUT	ORY OR
	f expansion items is	***************************************		seeary funde are n	rovided to continu	ue retiroment & long	torm disability	(/LTD) modical	and life

insurance, and dental insurance for Missouri Department of Transportation's (MoDOT) employees. In addition, this expansion is needed to pay medical and life insurance benefits for MoDOT's retirees. It should be noted that this expansion does not include the employees that transferred from the Highway Reciprocity Commission, Motor Carriers & Railroad Safety and Highway Safety who did not choose to switch to MoDOT's benefits. Their benefits are appropriated to Office of

Administration in House Bill No.5.

RANK: 7	OF	22

Department of Transportation		Budget Unit: Department Wide
Division: Department Wide		
DI Name: Fringe Benefits Expansion	DI# 1605002	

Listed below is a breakdown of the FY 2008 Fringe Benefit Expansion Budget Request by fund:

	PS		E&E	
	Retirement & LTD Cont.	Medical & Life Ins.	Dental Insurance	
Administration	\$448,434	\$528,146	\$0	State Road Fund
Construction	\$1,825,242	\$5,020	\$0	State Road Fund
Maintenance	\$2,885,069	\$0	\$0	State Road Fund
Motorist Assistance	\$39,582	\$15,997	\$0	State Road Fund
Motor Carrier Services	\$91,068	\$12,945	\$629	State Road Fund
Fleet, Facilities & Info Systems	\$325,088	\$47,858	\$0	State Road Fund
Multimodal Operations	\$18,504	\$0	\$0	Multimodal Operations - Federal Fund
	\$30,684	\$423	\$0	State Road Fund
	\$5,146	\$137	\$0	State Transportation Fund
	\$10,958	\$310	\$0	Railroad Expense Fund
	\$18,354	\$0	\$0	Aviation Trust Fund
	\$5,698,129	\$610,836	\$629	Ī
		44 444 544		

TOTAL \$6,309,594

RANK:	7	OF	22
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Department of Transportation		Budget Unit: Department Wide
Division: Department Wide		-
DI Name: Fringe Benefits Expansion	DI# 1605002	

The Governor's Recommendation is listed below with the FY 2008 Fringe Benefit Expansion Budget Request by fund:

	PS	3	E&E	
	Retirement &	Medical &	Dental	
	LTD Cont.	Life Ins.	Insurance	
Administration	\$448,434	\$528,146	\$0	State Road Fund
Construction	\$1,825,242	\$5,020	\$0	State Road Fund
Maintenance	\$2,885,069	\$0	\$0	State Road Fund
Motorist Assistance	\$39,582	\$15,997	\$0	State Road Fund
Motor Carrier Services	\$91,068	\$12,945	\$629	State Road Fund
Fleet, Facilities & Info Systems	\$325,088	\$47,858	\$0	State Road Fund
Multimodal Operations	\$18,504	\$0	\$0	Multimodal Operations - Federal Fund
	\$30,684	\$423	\$0	State Road Fund
	\$5,146	\$137	\$0	State Transportation Fund
	\$10,958	\$310	\$0	Railroad Expense Fund
	\$18,354	\$0	\$0	Aviation Trust Fund
	\$5,698,129	\$610,836	\$629	-
	TOTAL	\$6.309.594		

Note: The Governor's Recommendation does not include increases to fringe benefits that are directly appropriated to MoDOT in House Bill No. 4 that would result from the proposed 3% cost of living adjustment.

RANK: 7 OF 22

Department of Transportation		Budget Unit: Department Wide
Division: Department Wide		
DI Name: Fringe Benefits Expansion	DI# 1605002	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Retirement and LTD projected expenditures are based upon the core salaries multiplied by an estimated retirement and LTD rate of 31.50 percent. This rate is a slight increase from last year's rate of 31.10 percent and was derived through an actuarial study of the retirement plan. MoDOT's share of medical insurance costs is projected to be \$327 per month for the "Subscriber Only" plan, \$521 per month for the "Subscriber/Spouse" plan, \$582 per month for the "Subscriber/I Child" plan, \$604 per month for the "Subscriber/2 Children" plan, and \$845 per month for the "Subscriber/Family" plan. This results in an average projected monthly state share for medical insurance per active employee for FY 2008 to be \$576. MoDOT's share of medical insurance for its retirees is projected to range from \$140 per month for a "Retiree-Medicare Subscriber Only" plan to \$430 per month for the "Retiree-Subscriber/Family" plan. MoDOT's share of the life insurance annual costs is projected to be \$1.80 per \$1,000 of coverage. The medical and life insurance costs are also based upon the most current actuarial study for the medical plan. MoDOT's share of the dental plan is projected to be \$108,780.

It should be noted that the employees that transferred to MoDOT from the Highway Reciprocity Commission, Motor Carriers & Railroad Safety and Highway Safety were given the option to switch to MoDOT's retirement, LTD, medical and life insurance benefits rather than staying with the benefits offered through MOSERS and the Missouri Consolidated Health Care Plan. For those employees that choose to remain with MOSERS and Missouri Consolidated, their benefits will continue to be funded out of House Bill No. 5.

The Governor's Recommendation is the same as the department's request.

Budget Object		Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Class	Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								\$0	0.0	
120	_			\$18,504		\$6,290,461		\$6,308,965	0.0	\$
Total PS		\$0	0.0	\$18,504	0.0	\$6,290,461	0.0	\$6,308,965	0.0	\$
740)			\$0		\$629		\$629		\$
								\$0		\$
Total EE	_	\$0		\$0	_	\$629	<u></u>	\$629	_	\$
Program I	Distributions							\$0		\$(
Total PSI	_	\$0	•	\$0	_	\$0	_	\$0	_	\$
Grand To	tal _	\$0	0.0	\$18,504	0.0	\$6,291,090	0.0	\$6,309,594	0.0	\$

RANK: 7 OF

22

Department of Transportation **Budget Unit: Department Wide** Division: Department Wide DI Name: Fringe Benefits Expansion DI# 1605002 Budget Gov Reg Gov Req Object GR GR FED FED **TOTAL** One-Time OTHER **OTHER** TOTAL **DOLLARS** FTE Class Job Class **DOLLARS** FTE FTE FTE **DOLLARS DOLLARS DOLLARS** \$0 0.0 120 \$6,290,461 \$6,308,965 \$18,504 0.0 \$0 Total PS \$0 0.0 \$18,504 \$6,290,461 \$6,308,965 \$0 0.0 0.0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 740 \$629 \$0 \$629 \$0 Total EE \$0 \$0 \$0 \$629 \$629 Program Distributions \$0 \$0 Total PSD \$0 \$0 \$0 \$0 **Grand Total** \$0 0.0 \$18,504 0.0 \$6,291,090 \$6,309,594 0.0 \$0 0.0

NEW DECISION ITEM RANK: _____7 OF 22

	nent Transportation		Budget	Unit: Departmer	nt Wide		·			
	n: Department Wide n: Fringe Benefits Expansion	DI# 1605002								
6. PERF	FORMANCE MEASURES (If new decise	sion item has an associated	d core, separate	ely identify proje	cted performan	ce with & withou	t additional			
6a.	Provide an effectiveness mea	isure.	6b.	Provide an	efficiency me	asure.				
		Actual vs. Author	rized Salaried Posit	ions						
	7,500 7,000 6,500 6,672	6,682		6,690		6,990				
	6,000 - 6,107 5,500	6,221		6,284		6,288				
	2003	2004	!	2005		2006				
			alaried Employed uthorized FTE	es						
6c.	Provide the number of	60	6d. Provide a customer satisfaction measure, if available.							
	clients/individuals served, if applicable.	70% ₇		Percent of Sat	tisfied Employ	yees				
	N/A	60%		311-100m						
		50%								
		40% -								
		30%								
		20% -								
		10%								
		0%								
		0 /6	Very Satisfied (5)	Somewhat Satisfied (4)	Neither Satisfied or Dissatisfied (3)	Somewhat Dissatisfied (2)	Very Dissatisfied (1)			
		■ MoDOT 2003	7%	52%	21%	12%	8%			
		■ MoDOT 2005	8%	59%	24%	6%	3%			
		☐ Best Practice 2003	32%	40%	15%	9%	4%			

	RANK:	7	_ OF	22	_			
Department of Transportation		· · · · · · · · · · · · · · · · · · ·	Budget Uni	it: Departme	ent Wide			
Division: Department Wide			_					
DI Name: Fringe Benefits Expansion	DI# 1605002		- ,,					
7. STRATEGIES TO ACHIEVE THE PERFORM	ANCE MEASUREMENT	T TARGE	ΓS:					
Continue to implement the comprehensive safety	y plan.							
Continue to deploy safe work practices.	huta all areas of MaDOT							
Expand the public involvement process and appl Hold managers and supervisors accountable for Ensure the department has the right people in th	actively anticipating and		communication	on of critical i	nformation of	interest to the	public and/or em	nployees.

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL BU	BUDGET	BUDGET	T DEPT REQ	DEPT REQ	GOV REC DOLLAR	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FRINGE BENEFITS-ADMINISTRATIO								
Expansion of Fringe Benefits - 1605002								
BENEFITS	0	0.00	0	0.00	976,580	0.00	976,580	0.00
TOTAL - PS	0	0.00	0	0.00	976,580	0.00	976,580	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$976,580	0.00	\$976,580	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$976,580	0.00	\$976,580	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-CONSTRUCTION								
Expansion of Fringe Benefits - 1605002								
BENEFITS	0	0.00	0	0.00	1,830,262	0.00	1,830,262	0.00
TOTAL - PS	0	0.00	0	0.00	1,830,262	0.00	1,830,262	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,830,262	0.00	\$1,830,262	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,830,262	0.00	\$1,830,262	0.00

Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class FRINGE BENEFITS-MAINTENANCE	DULLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Expansion of Fringe Benefits - 1605002								
BENEFITS	0	0.00	0	0.00	2,885,069	0.00	2,885,069	0.00
TOTAL - PS	0	0.00	0	0.00	2,885,069	0.00	2,885,069	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,885,069	0.00	\$2,885,069	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,885,069	0.00	\$2,885,069	0.00

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR ASSIST								-
Expansion of Fringe Benefits - 1605002								
BENEFITS	0	0.00	0	0.00	55,579	0.00	55,579	0.00
TOTAL - PS	0	0.00	0	0.00	55,579	0.00	55,579	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$55,579	0.00	\$55,579	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$55,579	0.00	\$55,579	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR CARRIER								
Expansion of Fringe Benefits - 1605002								
BENEFITS	0	0.00	0	0.00	104,013	0.00	104,013	0.00
TOTAL - PS	0	0.00	0	0.00	104,013	0.00	104,013	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	629	0.00	629	0.00
TOTAL - EE	0	0.00	0	0.00	629	0.00	629	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$104,642	0.00	\$104,642	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$104,642	0.00	\$104,642	0.00

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-FLT,FAC & INFO								
Expansion of Fringe Benefits - 1605002								
BENEFITS	0	0.00	0	0.00	372,946	0.00	372,946	0.00
TOTAL - PS	0	0.00	0	0.00	372,946	0.00	372,946	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$372,946	0.00	\$372,946	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$372,946	0.00	\$372,946	0.00

Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
FRINGE BENEFITS-MULTIMODAL OP	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Expansion of Fringe Benefits - 1605002								
BENEFITS	0	0.00	0	0.00	84,516	0.00	84,516	0.00
TOTAL - PS	0	0.00	0	0.00	84,516	0.00	84,516	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$84,516	0.00	\$84,516	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$18,504	0.00	\$18,504	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$66,012	0.00	\$66,012	0.00

DECISION ITEM SUMMARY

Budget Unit	**************************************							
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE ROAD	18,873,052	421.06	21,173,992	452.75	21,173,992	452.75	21,173,992	452.75
TOTAL - PS	18,873,052	421.06	21,173,992	452.75	21,173,992	452.75	21,173,992	452.75
EXPENSE & EQUIPMENT								
STATE ROAD	4,961,446	0.00	6,579,211	0.00	6,579,211	0.00	6,579,211	0.00
TOTAL - EE	4,961,446	0.00	6,579,211	0.00	6,579,211	0.00	6,579,211	0.00
PROGRAM-SPECIFIC								
STATE ROAD	37,368	0.00	15,729	0.00	15,729	0.00	15,729	0.00
TOTAL - PD	37,368	0.00	15,729	0.00	15,729	0.00	15,729	0.00
TOTAL	23,871,866	421.06	27,768,932	452.75	27,768,932	452.75	27,768,932	452.75
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	635,225	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	635,225	0.00
TOTAL	0	0.00	0	0.00	0	0.00	635,225	0.00
GRAND TOTAL	\$23,871,866	421.06	\$27,768,932	452.75	\$27,768,932	452.75	\$28,404,157	452.75

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE ROAD	30,604	0.88	0	0.00	0	0.00	0	0.00
TOTAL - PS	30,604	0.88	0	0.00	0	0.00	0	0.00
TOTAL	30,604	0.88	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$30,604	0.88	\$0	0.00	\$0	0.00	\$0	0.00

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Total

\$27,768,932

\$21,173,992 E

\$6,594,940 E

\$0

452.75

CORE DECISION ITEM

PS

PSD

Total

FTE

E EE

Department of Transportation
Division: Administration

Budget Unit: Administration

GR

\$0

\$0

\$0

\$0

0.00

Core: Administration

1	CORE	FINA	NCIAL	SHMI	MARY
	CONE	FINA	INVIME		VIARI

			FY 2008 Bud	get Request	
	GR		Federal	Other	Total
PS		\$O	\$0	\$21,173,992	\$21,173,992
EE	;	\$O	\$0	\$6,594,940	\$6,594,940
PSD		\$O	\$0	\$0	\$0
Total		\$0	\$0	\$27,768,932	\$27,768,932
FTE	0	.00	0.00	452.75	452.75
HB 4	\$	50	\$0	\$20,932,206	\$20,932,206
HB 5		50	\$0	\$1,988,415	\$1,988,415
Note: I	ringes budgeted in l	House E	3ill 5 except fo	r certain fringes l	budgeted directly

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

 HB 4
 \$0
 \$0
 \$20,932,206
 \$20,932,206

 HB 5
 \$0
 \$0
 \$1,988,415
 \$1,988,415

 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Fed

FY 2008 Governor's Recommendation

\$0

\$0

0.00

Other

\$21,173,992

\$6,594,940

\$27,768,932

\$0

452.75

directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Other Funds: State Road Fund (0320)

2. CORE DESCRIPTION

This program represents the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission of providing a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

The Governor's Recommendation is the same as the department's request, except that it also contains a proprosed 3% cost of living adjustment.

3. PROGRAM LISTING (list programs included in this core funding)

Executive management and related support (business unit leaders, district

engineers and assistant district engineers)

Accounting

Audits and Investigations

Budgeting & Funds Management

Community Relations
Employee Benefits

Equal Opportunity

Governmental Relations
Human Resources

Legal Activities at Central Office

Organizational Results

Risk Management

CORE DECISION ITEM

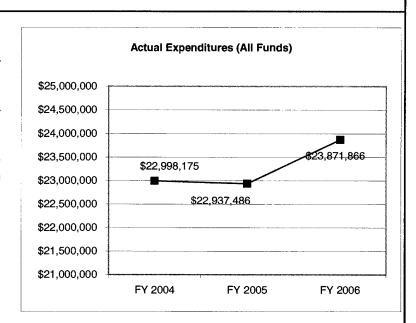
Department of Transportation

Division: Administration

Core: Administration

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	\$32,971,184	\$27,296,171	\$26,256,113	\$27,768,932 N/A
Budget Authority (All Funds)	\$32,971,184	\$27,296,171	\$26,256,113	N/A
Actual Expenditures (All Funds)	\$22,998,175	\$22,937,486	\$23,871,866	N/A
Unexpended (All Funds)	\$9,973,009	\$4,358,685	\$2,384,247	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$9,973,009	\$4,358,685	\$2,384,247	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Othe	er	Total	Ex
TAFP AFTER VETOES								
	PS	452.75	0	C	21,17	73,992	21,173,992	!
	EE	0.00	0	(6,57	79,211	6,579,211	
	PD	0.00	0	C) 1	5,729	15,729)
	Total	452.75	0	(27,76	8,932	27,768,932	-
DEPARTMENT CORE REQUEST								-
	PS	452.75	0	C	21,17	3,992	21,173,992	!
	EE	0.00	0	C	6,57	79,211	6,579,211	
	PD	0.00	0	C) 1	5,729	15,729	
	Total	452.75	0	(27,76	8,932	27,768,932	- ! -
GOVERNOR'S RECOMMENDED	CORE							-
	PS	452.75	0	C	21,17	3,992	21,173,992	1
	EE	0.00	0	C	6,57	9,211	6,579,211	
	PD	0.00	0	C) 1	5,729	15,729	1
	Total	452.75	0	C	27,76	8,932	27,768,932	- !

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item Budget Object Class	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR	GOV REC FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
ADMINISTRATION								
CORE								
SR ADMINISTRATIVE TECHNICIAN	84,854	2.42	0	0.00	1,186	0.00	1,186	0.00
OFFICE ASSISTANT	28,129	1.38	22,104	0.95	22,104	0.95	22,104	0.95
SENIOR OFFICE ASSISTANT	546,365	20.76	603,876	21.63	603,876	21.63	603,876	21.63
EXECUTIVE ASSISTANT	489,629	16.00	708,229	22.00	708,229	22.00	708,229	22.00
FINANCIAL SERVICES TECHNICIAN	80,826	2.84	127,707	4.50	127,707	4.50	127,707	4.50
SENIOR FINANCIAL SERVICES TECH	1,351,323	37.84	1,728,525	45.70	1,728,525	45.70	1,728,525	45.70
HUMAN RESOURCES TECHNICIAN	99,417	3.46	68,661	2.42	68,661	2.42	68,661	2.42
SENIOR HUMAN RESOURCES TECHNIC	467,278	13.17	708,918	19.00	708,918	19.00	708,918	19.00
RISK MANAGEMENT TECHNICIAN	84,155	2.97	59,892	2.00	162,290	5.00	162,290	5.00
SENIOR RISK MANAGEMENT TECHNIC	362,209	10.63	470,931	13.00	470,931	13.00	470,931	13.00
SENIOR PLANNING TECHNICIAN	0	0.00	110,425	4.00	110,425	4.00	110,425	4.00
SECRETARY TO THE DISTR ENGR	36,098	1.21	0	0.00	0	0.00	0	0.00
CLERK	1,736	0.08	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	16,103	0.65	0	0.00	0	0.00	0	0.00
SENIOR CLERK	33,892	1.22	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	104,004	2.99	111,359	3.00	111,359	3.00	111,359	3.00
SR EXECUTIVE ASST TO THE DIREC	43,256	1.00	45,053	1.00	45,053	1.00	45,053	1.00
COMPUTER SYSTEM OPERATOR	0	0.00	8,877	0.33	8,877	0.33	8,877	0.33
SENIOR EXECUTIVE ASSISTANT	128,587	3.73	41,908	1.00	41,908	1.00	41,908	1.00
ADMINISTRATIVE SECRETARY	3,312	0.13	0	0.00	0	0.00	0	0.00
SENIOR SECRETARY	15,597	0.63	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	15,251	0.63	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	27,286	0.88	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	200,181	7.52	193,278	7.00	231,991	8.00	231,991	8.00
SR ADMINISTRATIVE SECRETARY	10,959	0.38	0	0.00	0	0.00	0	0.00
SENIOR CLERK	5,201	0.19	0	0.00	0	0.00	0	0.00
ASSISTANT TECHNICIAN	3,035	0.13	11,091	0.42	11,091	0.42	11,091	0.42
PHOTOGRAPHIC TECHNICIAN	29,988	1.00	59,729	2.00	59,729	2.00	59,729	2.00
PROGRAM SUPPORT ASSISTANT	6,862	0.28	14,734	0.58	14,734	0.58	14,734	0.58
VIDEO PHOTOGRAPHER	38,769	1.21	65,857	2.00	65,857	2.00	65,857	2.00
PHOTOGRAPHER	91,448	2.96	96,433	3.00	96,433	3.00	96,433	3.00
MULTIMEDIA SERVICES SUPERVISOR	27,861	0.79	38,713	1.00	38,713	1.00	38,713	1.00

1/26/07 14:04

Page 1 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION					·		•••	
CORE								
SR RISK MANAGEMENT TECH	35,495	1.00	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	59,040	2.00	61,402	2.00	61,402	2.00	61,402	2.00
SR HUMAN RESOURCES TECH	44,090	1.21	0	0.00	0	0.00	. 0	0.00
INT HUMAN RESOURCES TECH	21,833	0.67	0	0.00	0	0.00	0	0.00
ASSISTANT COMPUTER TECH	4,824	0.17	2,504	0.08	2,504	0.08	2,504	0.08
INT RISK MANAGEMENT TECH	27,972	0.89	102,398	3.00	0	0.00	0	0.00
ACCOUNT TECHNICIAN	19,056	0.67	0	0.00	0	0.00	0	0.00
AUTOMATION LIAISON ANALYST	66,016	1.83	76,478	2.00	76,478	2.00	76,478	2.00
RECORDS MANAGER	36,564	1.00	38,027	1.00	38,027	1.00	38,027	1.00
SENIOR PARALEGAL	27,921	0.79	36,679	1.00	0	0.00	0	0.00
SR ACCOUNT TECHNICIAN	130,707	3.56	1,186	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNT TECH	57,288	1.76	0	0.00	0	0.00	0	0.00
SENIOR PLANNING TECHNICIAN	13,114	0.38	0	0.00	0	0.00	0	0.00
LEGAL OFFICE MANAGER	29,478	0.79	38,713	1.00	0	0.00	0	0.00
PARALEGAL	88,598	2.78	135,508	4.00	0	0.00	0	0.00
SR ADMINSTRATIVE TECHN-TPT	14,166	0.39	17,950	0.48	17,950	0.48	17,950	0.48
HUMAN RESOURCES TECHNICIAN	9,016	0.30	0	0.00	0	0.00	0	0.00
RISK MANAGEMENT TECHNICIAN	6,588	0.21	0	0.00	0	0.00	0	0.00
INFORMATION SYSTEM TECHNICIAN	439	0.02	2,418	0.08	2,418	0.08	2,418	0.08
INTERMEDIATE IS TECHNICIAN	4,385	0.15	10,408	0.33	10,408	0.33	10,408	0.33
SENIOR INVESTIGATOR	116,747	2.71	134,310	3.00	134,310	3.00	134,310	3.00
INVESTIGATOR	4,251	0.13	0	1.00	0	1.00	0	1.00
INTERMEDIATE INVESTIGATOR	32,571	0.88	41,640	0.00	41,640	0.00	41,640	0.00
SR EMPLOYEE DEVELOPMENT SPECIA	188,923	4.38	407,071	9.00	407,071	9.00	407,071	9.00
SR GOVT RELATIONS SPECIALIST	45,036	1.00	48,560	1.00	48,560	1.00	48,560	1.00
EMPLOYEE DEVELOPMENT SPECIALIS	44,708	1.21	0	0.00	0	0.00	0	0.00
INT EMPLOYEE DEVELOPMENT SPECI	71,446	1.88	127,282	3.00	127,282	3.00	127,282	3.00
INVESTIGATION MANAGER	23,465	0.46	56,484	1.00	56,484	1.00	56,484	1.00
SPECIAL PROJECTS COORDINATOR	0	0.00	56,484	1.00	0	0.00	0	0.00
BUS SYST SUPP SPECIALIST	67,883	1.58	91,449	2.00	91,449	2.00	91,449	2.00
ASST COMMUNITY RELATIONS DIREC	0	0.00	64,509	1.00	64,509	1.00	64,509	1.00
AUDITS ADMINISTRATOR	62,643	1.04	65,154	1.00	65,154	1.00	65,154	1.00

1/26/07 14:04

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Page 2 of 133

		FY 2006 ACTUAL FTE		FY 2007 BUDGET FTE		L	WIDEIAIL	
Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR		FY 2007		FY 2008	FY 2008	FY 2008 GOV REC DOLLAR	FY 2008
			BUDGET		DEPT REQ	DEPT REQ		GOV REC
			DOLLAR		DOLLAR	FTE		FTE
ADMINISTRATION								
CORE								
SPECIAL PROJECTS COORD	153,362	2.54	318,852	5.00	375,336	6.00	375,336	6.00
ECONOMIC/OP ANALYSIS MANAGER	54,312	1.00	56,484	1.00	56,484	1.00	56,484	1.00
ARTIST-TPT	42,721	0.95	44,970	0.96	44,970	0.96	44,970	0.96
DISTRICT SFTY & HLTH MGR	465,458	10.34	46,855	1.00	46,855	1.00	46,855	1.00
FINANCE MANAGER	54,312	1.00	56,484	1.00	56,484	1.00	56,484	1.00
BUDGET MANAGER	57,492	1.00	59,792	1.00	59,792	1.00	59,792	1.00
COMMUNITY LIAISON	33,088	0.77	0	0.00	0	0.00	0	0.00
SENIOR ORGANIZATIONAL PRF ANAL	86,394	2.00	0	0.00	0	0.00	0	0.00
INT ORGANIZATIONAL PERFORM ANA	4,808	0.13	0	0.00	0	0.00	0	0.00
SR BENEFITS SPECIALIST	95,316	2.00	99,129	2.00	99,129	2.00	99,129	2.00
GOVERNMENTAL RELATIONS SPECIAL	7,263	0.20	0	0.00	0	0.00	0	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	36,679	1.00	36,679	1.00
PARTNERSHIP DEVELOPMENT MANAGE	18,531	0.38	0	0.00	0	0.00	0	0.00
PARALEGAL	28,340	0.83	0	0.00	135,508	4.00	135,508	4.00
INTERMEDIATE PARALEGAL	7,755	0.21	0	0.00	0	0.00	0	0.00
LEGAL OFFICE MANAGER	8,845	0.21	0	0.00	0	0.00	0	0.00
FINANCIAL RESOURCE MANAGER	2,059	0.04	0	0.00	102,786	2.00	102,786	2.00
SR ADMIN PROFRESSIONAL-TPT	14,509	0.29	16,366	0.31	16,366	0.31	16,366	0.31
RISK MANAGEMENT SPECIALIST	62,730	1.75	38,713	1.00	38,713	1.00	38,713	1.00
AUDIT MANAGER	49,741	0.96	55,967	1.00	55,967	1.00	55,967	1.00
ASST TO THE DIST ENGINEER	192,967	2.96	141,385	2.00	141,385	2.00	141,385	2.00
INTERMEDIATE RM ANALYST	37,224	1.00	78,959	2.00	78,959	2.00	78,959	2.00
FINANCE COORDINATOR	49,416	1.00	51,393	1.00	0	0.00	0	0.00
EMPLOYEE DEVELOPMENT MANAGER	157,631	2.87	230,336	4.00	230,336	4.00	230,336	4.00
COMMUNITY RELATIONS MANAGER	531,541	10.14	551,600	10.00	551,600	10.00	551,600	10.00
INTERMEDIATE SAFETY OFFICER	14,425	0.37	81,145	2.00	81,145	2.00	81,145	2.00
SENIOR SAFETY OFFICER	25,427	0.55	422,055	9.25	422,055	9.25	422,055	9.25
BUDGET SUPERVISOR	49,416	1.00	51,393	1.00	0	0.00	0	0.00
INTERM COMMUNITY RELATIONS SPE	77,229	2.17	124,774	3.00	124,774	3.00	124,774	3.00
RESOURCE MANAGEMENT ANALYST	49,193	1.43	0	0.00	0	0.00	0	0.00
SR RESOURCE MGT ANALYST	248,753	5.79	269,649	6.00	269,649	6.00	269,649	6.00
EMP SAFETY & HEALTH MGR	56,412	1.00	58,668	1.00	58,668	1.00	58,668	1.00

1/26/07 14:04

Page 3 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE.	DOLLAR	FTE
ADMINISTRATION								
CORE								
SAFETY OFFICER	85,227	2.36	0	0.00	0	0.00	0	0.00
INT HUMAN RESOURCES SPECLST	62,262	1.63	38,713	1.00	38,713	1.00	38,713	1.00
COMMUNITY RELATIONS COORDINATO	184,209	3.67	209,527	4.00	209,527	4.00	209,527	4.00
SR COMMUNITY RELATIONS SPECIAL	375,196	8.40	470,647	10.00	470,647	10.00	470,647	10.00
INTERM FINANCIAL SERV SPECIALI	508,214	13.05	440,413	10.88	440,413	10.88	440,413	10.88
SENIOR AUDITOR	302,019	6.99	359,208	8.00	359,208	8.00	359,208	8.00
FINANCIAL SERVICES SPECIALIST	159,205	4.36	150,072	4.00	150,072	4.00	150,072	4.00
EMPLOYMENT MANAGER	49,416	1.00	51,393	1.00	51,393	1.00	51,393	1.00
COMPENSATION MANAGER	50,926	1.00	54,948	1.00	54,948	1.00	54,948	1.00
SUPPORT SERVICES MANAGER	517,597	9.91	553,167	10.00	553,167	10.00	553,167	10.00
CLAIMS ADMINISTRATION MGR	83,292	1.50	60,927	1.00	60,927	1.00	60,927	1.00
INT GOVERNMENTAL RELATIONS SPE	41,051	1.00	42,432	1.00	42,432	1.00	42,432	1.00
GOVERNMENTAL AFRS DIRECTOR	9,038	0.13	0	0.00	0	0.00	0	0.00
SR RISK MGMT SPECIALIST	295,211	6.35	383,822	8.00	383,822	8.00	383,822	8.00
ARTIST	0	0.00	46,763	1.00	46,763	1.00	46,763	1.00
ASSISTANT CONTROLLER	54,225	0.75	75,192	1.00	75,192	1.00	75,192	1.00
ASST HUMAN RESOURCE DIRECTOR	79,572	1.00	82,755	1.00	82,755	1.00	82,755	1.00
FINANCIAL SERVICES MANAGER	302,163	5.54	350,297	6.00	350,297	6.00	350,297	6.00
SR FINANCIAL SERVICES SPECIALI	1,143,203	26.21	1,293,193	28.15	1,293,193	28.15	1,293,193	28.15
INTERMEDIATE AUDITOR	69,795	1.88	41,779	1.00	41,779	1.00	41,779	1.00
COMMUNITY RELATIONS SPECIALIST	15,691	0.49	0	0.00	0	0.00	0	0.00
AUDITOR	2,834	0.08	546,478	15.75	546,478	15.75	546,478	15.75
EQUAL OPPORUNTITY DIRECTOR	59,240	1.00	63,906	1.00	63,906	1.00	63,906	1.00
HUMAN RESOURCES SPECIALIST	171,735	4.88	35,368	1.00	35,368	1.00	35,368	1.00
BUSINESS ANALYST	53,500	0.99	56,484	1.00	56,484	1.00	56,484	1.00
SR HR SPECIALIST	600,838	13.51	678,426	14.71	678,426	14.71	678,426	14.71
MANAGER OF EMPLOYEE BENEFITS	72,300	1.00	75,192	1.00	75,192	1.00	75,192	1.00
INTER RISK MGT SPECIALIST	100,031	2.63	119,034	3.00	119,034	3.00	119,034	3.00
HUMAN RESOURCES MANAGER	592,683	11.15	612,498	11.00	612,498	11.00	612,498	11.00
PLANNING LIAISON	42,152	0.67	65,757	1.00	65,757	1.00	65,757	1.00
ASSISTANT DISTRICT ENGINEER	898,325	12.19	1,010,488	13.00	1,010,488	13.00	1,010,488	13.00
INNOVATIVE FINANCE MANAGER	13,125	0.23	59,792	1.00	59,792	1.00	59,792	1.00

1/26/07 14:04 im_didetail

Page 4 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
GENERAL SERVICES INTERN	1,394	0.08	0	0.00	0	0.00	0	0.00
OF COUNSEL-TPT	24,244	0.32	38,158	0.48	38,158	0.48	38,158	0.48
COMMUNITY RELATIONS DIRECTOR	65,987	0.96	75,192	1.00	75,192	1.00	75,192	1.00
SPECIAL ASST TO THE DIRECTOR	14,775	0.21	. 0	0.00	. 0	0.00	0	0.00
RESOURCE MGT INTERN	1,122	0.07	0	0.00	0	0.00	0	0.00
CHIEF ENGINEER	111,204	1.00	115,652	1.00	115,652	1.00	115,652	1.00
DIRECTOR OF PROGRAM DELIVERY	101,208	1.00	105,256	1.00	105,256	1.00	105,256	1.00
DIRECTOR OF SYSTEM MANAGEMENT	101,208	1.00	105,256	1.00	105,256	1.00	105,256	1.00
ASST CHIEF COUNSEL-HUMAN RSRCS	101,208	1.00	105,256	1.00	105,256	1.00	105,256	1.00
DISTRICT ENGINEER	918,309	10.24	931,907	10.00	931,907	10.00	931,907	10.00
HUMAN RESOURCES DIRECTOR	89,208	1.00	92,776	1.00	92,776	1.00	92,776	1.00
CONTROLLER	84,633	0.95	92,776	1.00	92,776	1.00	92,776	1.00
DIR OF AUDITS & INVESTIGATIONS	51,271	0.63	88,408	1.00	88,408	1.00	88,408	1.00
CHIEF FINANCIAL/ADMINI OFFICER	98,222	0.91	115,652	1.00	115,652	1.00	115,652	1.00
ACTING DIVISION DIRECTOR	51,597	0.63	0	0.00	0	0.00	0	0.00
RESOURCE MANAGEMENT DIRECTOR	74,382	0.88	92,776	1.00	92,776	1.00	92,776	1.00
ORGANIZATIONAL RESULTS DIRECTO	69,000	1.00	75,192	1.00	75,192	1.00	75,192	1.00
GOVERNMENTAL RELATIONS DIRECTO	63,263	0.88	75,192	1.00	75,192	1.00	75,192	1.00
RISK MANAGEMENT DIRECTOR	82,320	1.00	89,806	1.00	89,806	1.00	89,806	1.00
CHIEF FINANCIAL OFFICER	35,304	0.33	0	0.00	0	0.00	0	0.00
DIR, DEPT OF TRANSPORTATION	135,425	1.00	135,208	1.00	135,208	1.00	135,208	1.00
PUBLIC AFFAIRS INTERN	20,510	1.15	14,212	0.77	14,212	0.77	14,212	0.77
AUDIT & BUSINESS ANLYS INTRN	6,468	0.36	0	0.00	0	0.00	0	0.00
SAFETY INTERN	1,227	0.07	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES INTERN	9,035	0.50	0	0.00	0	0.00	0	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	101,208	1.00	105,256	1.00	105,256	1.00	105,256	1.00
SENIOR ASSISTANT COUNSEL	293,048	4.79	265,224	4.00	265,224	4.00	265,224	4.00
SEASONAL MAINTENANCE WORKER	3, 7 67	0.16	0	0.00	0	0.00	0	0.00
SUMMER MAINTENANCE LABORER	0	0.00	6,656	0.48	6,656	0.48	6,656	0.48
HIGHWAY COMMISSIONER	2,025	0.04	3,640	0.07	3,640	0.07	3,640	0.07
DESIGN INTERN	0	0.00	11,898	0.50	11,898	0.50	11,898	0.50
ASST CHIEF COUNSEL-PROJ DEVEL	101,208	1.00	105,256	1.00	105,256	1.00	105,256	1.00

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Page 5 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
LAW CLERK	5,073	0.15	42,669	1.00	42,669	1.00	42,669	1.00
ASSISTANT COUNSEL	180,888	4.40	237,058	5.00	237,058	5.00	237,058	5.00
CHIEF COUNSEL	105,960	1.00	110,198	1.00	110,198	1.00	110,198	1.00
SECRETARY TO THE COMMISSION	63,204	1.00	65,732	1.00	65, 7 32	1.00	65,732	1.00
OTHER	0	0.00	75,176	0.94	75,1 7 6	0.94	7 5,1 7 6	0.94
TOTAL - PS	18,687,724	418.06	21,173,992	452.75	21,173,992	452.75	21,173,992	452.75
TRAVEL, IN-STATE	194,158	0.00	253,740	0.00	253,740	0.00	253,740	0.00
TRAVEL, OUT-OF-STATE	120,689	0.00	162,388	0.00	162,388	0.00	162,388	0.00
FUEL & UTILITIES	34,453	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	713,848	0.00	1,065,744	0.00	1,065,744	0.00	1,065,744	0.00
PROFESSIONAL DEVELOPMENT	287,433	0.00	320,456	0.00	320,456	0.00	320,456	0.00
COMMUNICATION SERV & SUPP	324,824	0.00	313,469	0.00	313,469	0.00	313,469	0.00
PROFESSIONAL SERVICES	1,931,681	0.00	2,843,379	0.00	2,843,379	0.00	2,843,379	0.00
JANITORIAL SERVICES	5,229	0.00	11,434	0.00	11,434	0.00	11,434	0.00
M&R SERVICES	179,735	0.00	255,032	0.00	255,032	0.00	255,032	0.00
COMPUTER EQUIPMENT	254,995	0.00	115,204	0.00	115,204	0.00	115,204	0.00
OFFICE EQUIPMENT	220,668	0.00	136,926	0.00	136,926	0.00	136,926	0.00
OTHER EQUIPMENT	92,066	0.00	58,924	0.00	58,924	0.00	58,924	0.00
REAL PROPERTY RENTALS & LEASES	13,855	0.00	18,213	0.00	18,213	0.00	18,213	0.00
EQUIPMENT RENTALS & LEASES	201,961	0.00	339,682	0.00	339,682	0.00	339,682	0.00
MISCELLANEOUS EXPENSES	385,851	0.00	684,620	0.00	684,620	0.00	684,620	0.00
TOTAL - EE	4,961,446	0.00	6,579,211	0.00	6,579,211	0.00	6,579,211	0.00
PROGRAM DISTRIBUTIONS	30,258	0.00	0	0.00	0	0.00	0	0.00
DEBT SERVICE	7,110	0.00	15,729	0.00	15, 7 29	0.00	15,729	0.00
TOTAL - PD	37,368	0.00	15,729	0.00	15,729	0.00	15,729	0.00
GRAND TOTAL	\$23,686,538	418.06	\$27,768,932	452.75	\$27,768,932	452.75	\$27,768,932	452.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$23,686,538	418.06	\$27,768,932	452.75	\$27,768,932	452.75	\$27,768,932	452.75

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-ADMINISTRATION								
CORE								
SR ADMINISTRATIVE TECHNICIAN	6,357	0.19	0	0.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	889	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	3,075	0.10	0	0.00	0	0.00	0	0.00
SENIOR FINANCIAL SERVICES TECH	1,813	0.05	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES TECHNICIAN	1,364	0.04	0	0.00	0	0.00	0	0.00
SENIOR HUMAN RESOURCES TECHNIC	881	0.03	0	0.00	0	0.00	0	0.00
RISK MANAGEMENT TECHNICIAN	96	0.00	0	0.00	0	0.00	0	0.00
SENIOR RISK MANAGEMENT TECHNIC	740	0.02	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	148	0.01	0	0.00	0	0.00	0	0.00
SR EXECUTIVE ASST TO THE DIREC	1,722	0.04	0	0.00	0	0.00	0	0.00
SENIOR EXECUTIVE ASSISTANT	227	0.01	0	0.00	0	0.00	0	0.00
SENIOR SECRETARY	52	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	24	0.00	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	254	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SUPPORT ASSISTANT	76	0.00	0	0.00	0	0.00	0	0.00
VIDEO PHOTOGRAPHER	56	0.00	0	0.00	0	0.00	0	0.00
MULTIMEDIA SERVICES SUPERVISOR	534	0.02	0	0.00	0	0.00	0	0.00
SR HUMAN RESOURCES TECH	9	0.00	0	0.00	0	0.00	0	0.00
INT RISK MANAGEMENT TECH	142	0.00	0	0.00	0	0.00	0	0.00
AUTOMATION LIAISON ANALYST	51	0.00	0	0.00	0	0.00	0	0.00
SR ACCOUNT TECHNICIAN	130	0.00	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNT TECH	91	0.00	0	0.00	0	0.00	0	0.00
SENIOR PLANNING TECHNICIAN	262	0.01	0	0.00	0	0.00	0	0.00
PARALEGAL	1,299	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES TECHNICIAN	134	0.00	0	0.00	0	0.00	0	0.00
INTERMEDIATE INVESTIGATOR	168	0.00	0	0.00	0	0.00	0	0.00
EMPLOYEE DEVELOPMENT SPECIALIS	271	0.01	0	0.00	0	0.00	0	0.00
GOVERNMENTAL RELATIONS SPECIAL	1,802	0.05	0	0.00	0	0.00	0	0.00
PARALEGAL	538	0.02	0	0.00	0	0.00	0	0.00
RISK MANAGEMENT SPECIALIST	94	0.00	0	0.00	0	0.00	0	0.00
INTERMEDIATE SAFETY OFFICER	1,142	0.03	0	0.00	0	0.00	0	0.00
INTERM COMMUNITY RELATIONS SPE	601	0.02	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-ADMINISTRATION								
CORE								
INTERM FINANCIAL SERV SPECIALI	40	0.00	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES SPECIALIST	162	0.00	0	0.00	0	0.00	0	0.00
INT GOVERNMENTAL RELATIONS SPE	3,595	0.09	0	0.00	0	0.00	0	0.00
INTERMEDIATE AUDITOR	36	0.00	0	0.00	0	0.00	0	0.00
COMMUNITY RELATIONS SPECIALIST	643	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	747	0.02	0	0.00	0	0.00	0	0.00
INTER RISK MGT SPECIALIST	339	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	30,604	0.88	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$30,604	0.88	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$30,604	0.88	\$0	0.00	\$0	0.00		0.00

Department	t of	Transp	ortation

Administration

Program is found in the following core budget(s): Administration

1. What does this program do?

This program represents the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission of providing a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

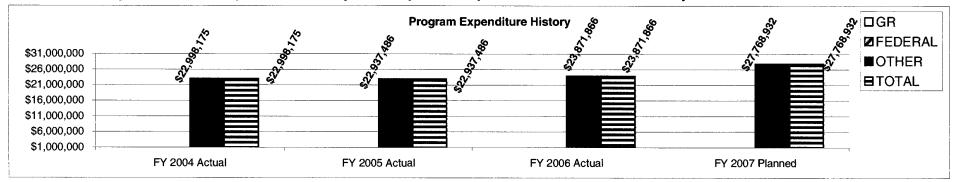
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo 226.200
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and Hwy and Transportation Fund (0644)

D	er	aı	rtı	ne	ent	of	Tra	ns	por	tat	ion

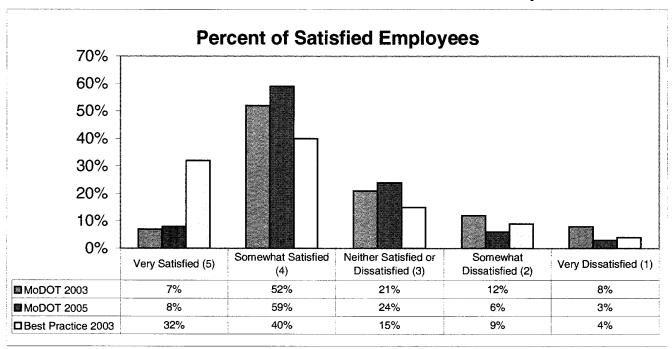
Administration

Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.

7b.

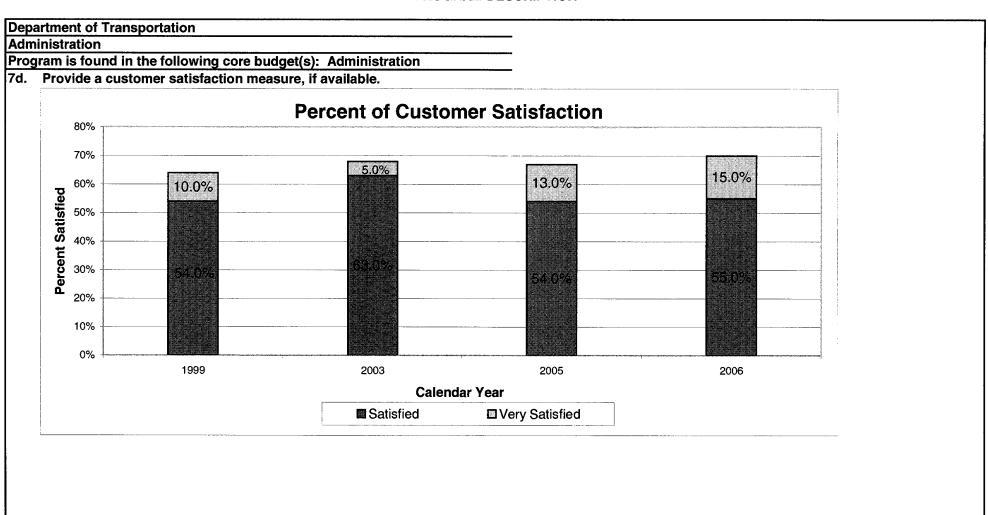
Provide an efficiency measure.



Employee satisfaction is measured using 18 items from an annual employee survey (Organizational Performance Survey). Comparison organization data is collected from the vendor of the OPS.

7c. Provide the number of clients/individuals served, if applicable.

N/A



Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-ADMINISTRATIO								
CORE								
PERSONAL SERVICES								
STATE ROAD	7,957,732	0.00	8,814,968	0.00	8,814,968	0.00	8,814,968	0.00
TOTAL - PS	7,957,732	0.00	8,814,968	0.00	8,814,968	0.00	8,814,968	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	9,650,065	0.00	12,308,818	0.00	11,140,658	0.00	11,140,658	0.00
TOTAL - EE	9,650,065	0.00	12,308,818	0.00	11,140,658	0.00	11,140,658	0.00
TOTAL	17,607,797	0.00	21,123,786	0.00	19,955,626	0.00	19,955,626	0.00
Expansion of Fringe Benefits - 1605002								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	976,580	0.00	976,580	0.00
TOTAL - PS	0	0.00	0	0.00	976,580	0.00	976,580	0.00
TOTAL	0	0.00	0	0.00	976,580	0.00	976,580	0.00
GRAND TOTAL	\$17,607,797	0.00	\$21,123,786	0.00	\$20,932,206	0.00	\$20,932,206	0.00

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CORE DECISION ITEM

Department of	f Transportation				Budget Unit: /	Administration			
Division: Adm	inistration				-				
Core: Adminis	tration Fringe Ben	efits							
1. CORE FINA	NCIAL SUMMARY								
		FY 2008 Budg	et Request			FY 20	008 Governor	s Recommendat	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$8,814,968	\$8,814,968	E PS	\$0	\$0	\$8,814,968	\$8,814,968 E
EE	\$0	\$0	\$11,140,658	\$11,140,658	E EE	\$0	\$0	\$11,140,658	\$11,140,658 E
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$19,955,626	\$19,955,626	Total	\$0	\$0	\$19,955,626	\$19,955,626
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
	budgeted in House I	•	certain fringes bud	geted directly	1 1	•	•	for certain fringes	s budgeted
to MODOT, Hig	hway Patrol, and Co	onservation.		 	airectly to MoD	OT, Highway Pat	roi, and Conse	rvation.	

2. CORE DESCRIPTION

Other Funds: State Road Fund (0320)

These appropriations are for the continuation of the core fringe benefits for Administration within MoDOT.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

FY 2008 Fringe Benefits are broken out as follows:

Retirement & LTD Contributions \$6,050,480
Medical & Life Insurance - Active \$2,764,488
Dental Insurance \$8,260
Workers' Compensation \$80,578
Medical & Life Insurance- Retiree \$11,051,820
\$19,955,626

Projected rates for FY 2008 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance, Dental Insurance and Workers' Compensation.

The new Decision Item is 7 of 22.

Other Funds: State Road Fund (0320)

CORE DECISION ITEM

Department of Transportation		Budget Unit: Administration							
Division: Administration Core: Administration Fringe Be	nefits								
4. FINANCIAL HISTORY									
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.		Actual Expend	ditures (All Funds)		
Appropriation (All Funds) Less Reverted (All Funds)	\$18,588,118	\$19,133,077	\$19,241,892	\$21,123,786 N/A	\$23,000,000				
Budget Authority (All Funds)	\$18,588,118	\$19,133,077	\$19,241,892	N/A	, , , , , , , , , , , , , , , , , , , ,	***************************************			
Actual Expenditures (All Funds)	\$15,972,541	\$16,723,301	\$17,607,797	N/A	040 000 000		\$16,723,301	\$17,607,797	
Unexpended (All Funds)	\$2,615,577	\$2,409,776	\$1,634,095	N/A	\$18,000,000	\$15,972,541			
Jnexpended, by Fund:						—			
General Revenue	\$0 \$0	\$0 \$0	\$0 \$0	N/A	\$13,000,000				
Federal Other	ъо \$2,615,577	\$0 \$2,409,776	\$0 \$1,634,095	N/A N/A					
Notes:					\$8,000,000	FY 2004	FY 2005	FY 2006	

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION FRINGE BENEFITS-ADMINISTRATIO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	8,814,968	8,814,968	
	EE	0.00	0	0	12,308,818	12,308,818	
	Total	0.00	0	0	21,123,786	21,123,786	
DEPARTMENT CORE ADJUST	TMENTS						-
Core Reduction 1350 74	39 EE	0.00	0	0	(1,168,160)	(1,168,160)	Reduction to reflect projected expenditures.
NET DEPARTMEN	NT CHANGES	0.00	0	0	(1,168,160)	(1,168,160)	
DEPARTMENT CORE REQUE	ST						
	PS	0.00	0	0	8,814,968	8,814,968	
	EE	0.00	0	0	11,140,658	11,140,658	
	Total	0.00	0	0	19,955,626	19,955,626	
GOVERNOR'S RECOMMENDI	ED CORE						-
	PS	0.00	0	0	8,814,968	8,814,968	
	EE	0.00	0	0	11,140,658	11,140,658	
	Total	0.00	0	0	19,955,626	19,955,626	.

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-ADMINISTRATIO								
CORE								
BENEFITS	7,957,732	0.00	8,814,968	0.00	8,814,968	0.00	8,814,968	0.00
TOTAL - PS	7,957,732	0.00	8,814,968	0.00	8,814,968	0.00	8,814,968	0.00
MISCELLANEOUS EXPENSES	9,650,065	0.00	12,308,818	0.00	11,140,658	0.00	11,140,658	0.00
TOTAL - EE	9,650,065	0.00	12,308,818	0.00	11,140,658	0.00	11,140,658	0.00
GRAND TOTAL	\$17,607,797	0.00	\$21,123,786	0.00	\$19,955,626	0.00	\$19,955,626	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$17,607,797	0.00	\$21,123,786	0.00	\$19,955,626	0.00	\$19,955,626	0.00

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Administration Fringe Benefits

Program is found in the following core budget(s): Administration Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for Administration within MoDOT.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) RSMo 226.200 & 226.220

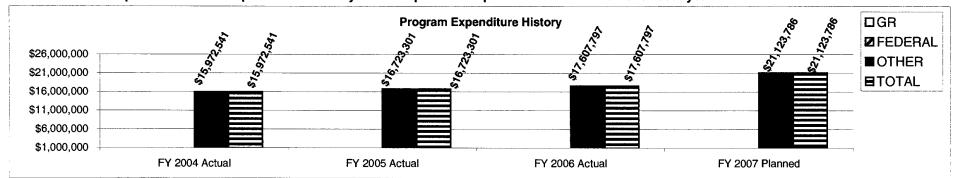
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

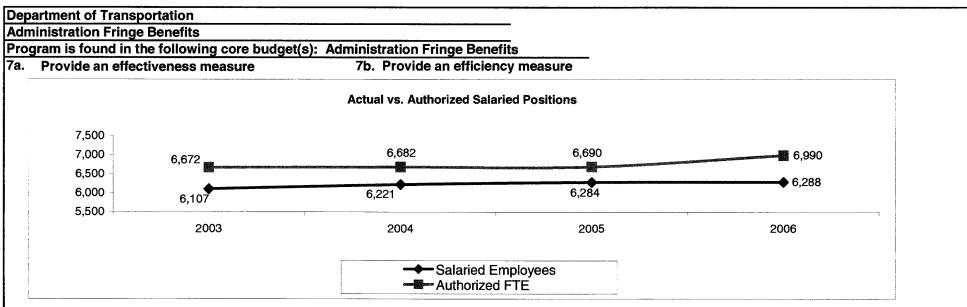
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



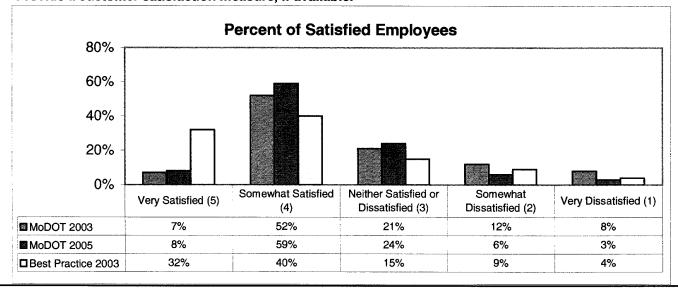
6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Highway and Transportation Fund (0644)



7c. Provide the number of clients/individuals served, if applicable. N/A

7d. Provide a customer satisfaction measure, if available.



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Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
PERSONAL SERVICES								
STATE ROAD	78,136,626	1,865.78	87,881,951	1,939.00	87,881,951	1,939.00	87,881,951	1,939.00
TOTAL - PS	78,136,626	1,865.78	87,881,951	1,939.00	87,881,951	1,939.00	87,881,951	1,939.00
EXPENSE & EQUIPMENT								
STATE ROAD	764,606,222	0.00	1,180,013,850	0.00	7 64,774,123	0.00	764,774,123	0.00
STATE ROAD FUND-SERIES A 2005	371,939,035	0.00	0	0.00	0	0.00	0	0.00
STATE ROAD FUND-SERIES 2006	0	0.00	382,000,000	0.00	1	0.00	1	0.00
TOTAL - EE	1,136,545,257	0.00	1,562,013,850	0.00	764,774,124	0.00	764,774,124	0.00
PROGRAM-SPECIFIC								
STATE ROAD BOND FUND	22,005,671	0.00	64,983,000	0.00	64,983,000	0.00	64,983,000	0.00
STATE ROAD	190,274,797	0.00	197,520,171	0.00	162,434,898	0.00	162,434,898	0.00
TOTAL - PD	212,280,468	0.00	262,503,171	0.00	227,417,898	0.00	227,417,898	0.00
TOTAL	1,426,962,351	1,865.78	1,912,398,972	1,939.00	1,080,073,973	1,939.00	1,080,073,973	1,939.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	2,636,468	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,636,468	0.00
TOTAL	0	0.00	o	0.00	0	0.00	2,636,468	0.00
Amendment 3 Debt Service - 1605001								
PROGRAM-SPECIFIC								
STATE ROAD BOND FUND	0	0.00	0	0.00	16,046,000	0.00	16,046,000	0.00
TOTAL - PD	0	0.00	0	0.00	16,046,000	0.00	16,046,000	0.00
TOTAL	0	0.00		0.00	16,046,000	0.00	16,046,000	0.00

Bond Proceeds Series 2007 - 1605004

EXPENSE & EQUIPMENT

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GRAND TOTAL	\$1,426,962,35	1,865.78	\$1,912,398,972	1,939.00	\$1,499,119,973	1,939.00	\$1,501,756,441	1,939.00
TOTAL		0.00	0	0.00	403,000,000	0.00	403,000,000	0.00
TOTAL - EE		0.00	0	0.00	403,000,000	0.00	403,000,000	0.00
EXPENSE & EQUIPMENT STATE ROAD FUND-SERIES 2007		0 0.00	0	0.00	403,000,000	0.00	403,000,000	0.00
CONSTRUCTION Bond Proceeds Series 2007 - 1605004								
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE

Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
OVERTIME-CONSTRUCTION								
CORE								
PERSONAL SERVICES STATE ROAD	2,367,110	64.17	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,367,110	64.17	0	0.00	0	0.00	0	0.00
TOTAL	2,367,110	64.17	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,367,110	64.17	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Transportation
Division: Construction
Core: Construction

Budget Unit: Construction

1. CORE FINANCIAL SUMMARY

		FY 2008 Bi	udget Request			FY	2008 Governo	r's Recommendati	on	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	\$0	\$0	\$87,881,951	\$87,881,951	E PS	\$0	\$0	\$87,881,951	\$87,881,951	Ē
EE	\$0	\$0	\$764,774,123	\$764,774,123	E EE	\$0	\$0	\$764,774,123	\$764,774,123	Ε
PSD	\$0	\$0	\$227,417,899	\$227,417,899	e PSD	\$0	\$0	\$227,417,899	\$227,417,899	Ε
Total	\$0	\$0	\$1,080,073,973	\$1,080,073,973	Total	\$0	\$0	\$1,080,073,973	\$1,080,073,973	-
FTE	0.00	0.00	1,939.00	1,939.00	FTE	0.00	0.00	1,939.00	1,939.00	,
HB 4	\$0	\$0	\$40,857,861	\$40,857,861	HB 4	\$0	\$0	\$40,857,861	\$40,857,861	ן
HB 5	\$0	\$ 0	\$7,527,805	\$7,527,805	HB 5	\$0	\$0	\$7,527,805	\$7,527,805	1
Note: Fring	es budaeted in Hous	e Bill 5 except fo	r certain fringes bud	aeted directly to	Note: Fr	inges budgeted in Hous	e Bill 5 except t	or certain fringes but	daeted directly to	1

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320) and State Road Bond Fund (0319)

Other Funds: State Road Fund (0320) and State Road Bond Fund (0319)

2. CORE DESCRIPTION

These appropriations represent funding for MoDOT's construction activities. Example of activities funded by these appropriations are designing highways and bridges, right of way acquisitions, payments to contractors and debt service on outstanding bonds.

These appropriations pay for personal services, expense and equipment, construction costs and debt service on outstanding bonds associated with road and bridge construction activities. The proposed costs are within the guidelines outlined for construction used to determine the funds available for projects in the Statewide Transportation Improvement Program (STIP).

The Governor's Recommendation is the same as the department's request, except that it also contains a proposed 3% cost of living adjustment.

3. PROGRAM LISTING (list programs included in this core funding)

Planning, design, construction, rehabilitation & reconstruction of roads and bridges Construction and material inspection

Incidental costs in the purchase of right-of-way for construction

Project monitoring

Research

Construction contract monitoring Transportation Management System

District Legal activities

Use of consumable inventory by construction/material organizations

Repair, maintenance, housekeeping & utilities for construction/material buildings

CORE DECISION ITEM

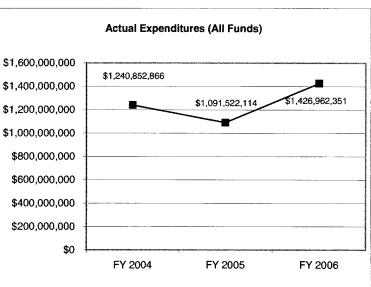
Department of Transportation

Division: Construction

Core: Construction

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)		\$1,020,819,337	\$1,027,835,724		\$1,600,00
Less Reverted (All Funds)	\$0_	\$0	\$0	N/A	\$1,400,00
Budget Authority (All Funds)	\$1,147,938,643	\$1,020,819,337	\$1,027,835,724	N/A	\$1,200,00
Actual Expenditures (All Funds)	\$1,240,852,866	\$1,091,522,114	\$1,426,962,351	N/A	\$1,000,00
Unexpended (All Funds)	(\$92,914,223)		(\$399,126,627)	N/A	\$800,00
Unexpended, by Fund:					\$600,00
General Revenue	\$0	\$0	\$0	N/A	\$400,00
Federal	\$0	\$0	\$0	N/A	Ψ+00,00
Other	(\$92,914,223)	·	(\$399,126,627)		\$200,00
Notes:	1	1			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

CONSTRUCTION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	DES							
		PS	1,939.00	0		0 87,881,951	87,881,951	
		EE	0.00	0		0 1,562,013,850	1,562,013,850	
		PD	0.00	0		0 262,503,171	262,503,171	
		Total	1,939.00	0		0 1,912,398,972	1,912,398,972	
DEPARTMENT CO	RE ADJUSTMI	ENTS						-
Core Reduction	1351 2261	EE	0.00	0		0 (381,999,999)	(381,999,999)	4403 reduced \$446,000,000 to fund estimated STIP projects; 2261 reduced \$381,999,999 as the Bond Proceeds approp will expend in FY 2007; 3550 reduced \$3,570,000 to reflect estimated debt service.
Core Reduction	1351 4403	EE	0.00	0		0 (415,239,727)	(415,239,727)	4403 reduced \$446,000,000 to fund estimated STIP projects; 2261 reduced \$381,999,999 as the Bond Proceeds approp will expend in FY 2007; 3550 reduced \$3,570,000 to reflect estimated debt service.
Core Reduction	1351 3550	PD	0.00	0		0 (3,570,000)	(3,570,000)	4403 reduced \$446,000,000 to fund estimated STIP projects; 2261 reduced \$381,999,999 as the Bond Proceeds approp will expend in FY 2007; 3550 reduced \$3,570,000 to reflect estimated debt service.
Core Reduction	1351 4403	PD	0.00	0		0 (31,515,273)	(31,515,273)	4403 reduced \$446,000,000 to fund estimated STIP projects; 2261 reduced \$381,999,999 as the Bond Proceeds approp will expend in FY 2007; 3550 reduced \$3,570,000 to reflect estimated debt service.
NET D	EPARTMENT	CHANGES	0.00	0		0 (832,324,999)	(832,324,999)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

CONSTRUCTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
DEPARTMENT CORE REQUEST								
	PS	1,939.00	C	•	0	87,881,951	87,881,951	
	EE	0.00	()	0	764,774,124	764,774,124	
	PD	0.00	(•	0	227,417,898	227,417,898	}
	Total	1,939.00)	0 1	,080,073,973	1,080,073,973	- } -
GOVERNOR'S RECOMMENDED	CORE							
	PS	1,939.00	C)	0	87,881,951	87,881,951	
	EE	0.00	C	•	0	764,774,124	764,774,124	
	PD	0.00	C)	0	227,417,898	227,417,898	}
	Total	1,939.00)	0 1	,080,073,973	1.080.073.973	- }

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
LEAD SENIOR PRINTING TECH-TPT	13,903	0.33	16,998	0.38	16,998	0.38	16,998	0.38
LEAD SR PRINTING TECHNICIAN	34,766	1.00	36,017	1.00	36,017	1.00	36,017	1.00
RIGHT OF WAY TECHNICIAN	5,514	0.21	0	0.00	111,272	4.00	111,272	4.00
INT TRANSPORTATION PERFORM TEC	18,443	0.58	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN	49,671	1.74	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE TECHNICIAN	97,265	2.81	0	0.00	0	0.00	0	0.00
OFFICE ASSISTANT	106,873	5.01	105,338	3.96	105,338	3.96	105,338	3.96
SENIOR OFFICE ASSISTANT	1,056,114	36.97	2,558,552	84.93	2,558,552	84.93	2,558,552	84.93
EXECUTIVE ASSISTANT	308,056	10.21	359,540	11.00	359,540	11.00	359,540	11.00
SYSTEM MANAGEMENT TECHNICIAN	0	0.00	32,336	1.00	32,336	1.00	32,336	1.00
PLANNING TECHNICIAN	70,251	2.62	110,822	4.00	110,822	4.00	110,822	4.00
INTERMEDIATE PLANNING TECHNICI	133,059	4.21	122,579	4.00	122,579	4.00	122,579	4.00
SENIOR PLANNING TECHNICIAN	259,591	7.15	572,746	15.00	572,746	15.00	572,746	15.00
SENIOR RIGHT OF WAY TECHNICIAN	21,581	0.62	0	0.00	0	0.00	0	0.00
INT R&D TECHNICIAN	44,893	1.42	32,935	1.00	32,935	1.00	32,935	1.00
SR R&D TECHNICIAN	8,205	0.25	71,833	2.00	71,833	2.00	71,833	2.00
RIGHT OF WAY DESCRIPTN WRITER	19,804	0.63	0	0.00	128,893	4.00	128,893	4.00
SENIOR SURVEY TECHNICIAN	557,906	17.26	751,024	22.00	751,024	22.00	751,024	22.00
SR WAREHOUSE SUPPLY AGENT	1,206	0.04	0	0.00	0	0.00	0	0.00
CLERK	9,945	0.50	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	17,647	0.71	0	0.00	0	0.00	0	0.00
SENIOR CLERK	213,272	7.35	0	0.00	0	0.00	0	0.00
INTERMEDIATE PRINTING TECH	19,872	0.75	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	17,866	0.63	0	0.00	0	0.00	0	0.00
SENIOR SECRETARY	5,981	0.25	0	0.00	0	0.00	0	0.00
SENIOR CLERK	13,248	0.49	0	0.00	0	0.00	0	0.00
CONST PROJECT OFFICE ASSISTANT	978,291	34.03	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	4,176	0.13	0	0.00	0	0.00	0	0.00
CLERK-TPT	23,610	0.73	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	161,189	6.07	140,291	5.00	140,291	5.00	140,291	5.00
SENIOR PRINTING TECHNICIAN	72,162	2.25	98,832	3.00	98,832	3.00	98,832	3.00
SR ADMINISTRATIVE SECRETARY	18,082	0.63	0	0.00	0	0.00	0	0.00

1/26/07 14:04 im_didetail

4:04 Page 15 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
SENIOR CLERK	42,103	1.41	0	0.00	0	0.00	0	0.00
ASST CORE DRILL OPERATOR	170,825	5.75	155,488	5.00	155,488	5.00	155,488	5.00
CORE DRILL HELPER	21,242	0.88	0	0.00	0	0.00	0	0.00
CORE DRILL OPERATOR	203,885	5.78	184,330	5.00	184,330	5.00	184,330	5.00
SENIOR CREW WORKER	0	0.00	34,470	1.00	34,470	1.00	34,470	1.00
SERVICE ATTENDANT	9	0.00	0	0.00	0 ., 0	0.00	0 ., 0	0.00
DRILLING SUPERINTENDENT	45,828	1.00	47,661	1.00	47,661	1.00	47,661	1.00
AUGER & PAVEMENT DRILL OPR	136,991	4.87	204,022	7.00	204,022	7.00	204,022	7.00
DRILLING SUPERVISOR	77,232	2.00	80,321	2.00	80,321	2.00	80,321	2.00
WAREHOUSE SUPPLY AGENT	25,326	0.88	0	0.00	0	0.00	0	0.00
SR ENGINEERING TECH-TPT/SSPD	37,994	0.91	41,725	0.96	41,725	0.96	41,725	0.96
SENIOR MATERIALS TECHNICIAN	1,418,837	43.56	1,649,386	48.50	1,649,386	48.50	1,649,386	48.50
ASST MATERIALS TECHNICIAN	2,410	0.17	0	0.00	0	0.00	0	0.00
ASSISTANT TECHNICIAN	22,456	1.01	57,127	2.48	57,127	2.48	57,127	2.48
CONSTRUCTION TECHNICIAN	881,807	33.24	853,086	31.55	853,086	31.55	853,086	31.55
SR CONSTRUCTION TECHNICIAN	4,138,268	122.85	5,112,928	147.00	5,112,928	147.00	5,112,928	147.00
DESIGN TECHNICIAN	142,921	5.47	155,282	5.75	155,282	5.75	155,282	5.75
LABORATORY TECHNICIAN	234,915	8.74	225,896	8.00	225,896	8.00	225,896	8.00
INTERMEDIATE DESIGN TECHNICN	597,328	19.96	344,978	11.00	344,978	11.00	344,978	11.00
ASSISTANT CONSTRUCTION TECH	129,573	5.66	71,099	3.00	71,099	3.00	71,099	3.00
SURVEY ASSISTANT	122,706	5.46	50,494	2.00	50,494	2.00	50,494	2.00
SENIOR SURVEY ASSISTANT	216,570	7.93	362,660	13.00	362,660	13.00	362,660	13.00
DISTRICT BRIDGE INSPECTOR	44,964	1.00	46,763	1.00	46,763	1.00	46,763	1.00
INTER CONSTRUCTION TECH	2,325,116	76.79	1,685,412	54.03	1,685,412	54.03	1,685,412	54.03
SENIOR DESIGN TECHNICIAN	1,834,220	54.62	2,592,972	73.08	2,592,972	73.08	2,592,972	73.08
MATERIALS TECHNICIAN	121,117	4.36	53,215	2.00	53,215	2.00	53,215	2.00
INTER MATERIALS TECH	317,185	10.56	305,361	9.67	305,361	9.67	305,361	9.67
SURVEY TECHNICIAN	275,276	9.08	192,978	6.00	192,978	6.00	192,978	6.00
SECRETARY - TPT	11,214	0.35	0	0.00	0	0.00	0	0.00
INT FIELD ACQUISITION TECH-TPT	43,469	1.41	70,918	1.92	70,918	1.92	70,918	1.92
MACHINIST - TPT	19,549	0.49	20,030	0.48	20,030	0.48	20,030	0.48
CONTRACT SERVICES SUPERVISOR	34,521	1.00	36,531	1.00	36,531	1.00	36,531	1.00

1/26/07 14:04 im_didetail

Page 16 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								,
CORE								
REGISTERED HWY LIAISON SVY	95,307	1.93	49,483	1.00	49,483	1.00	49,483	1.00
INTER FLD ACQUISITION TECH	245,270	8.11	224,099	7.00	224,099	7.00	224,099	7.00
LEAD FIELD ACQUISITION TECH	107,423	2.96	75,392	2.00	75,392	2.00	75,392	2.00
FIELD ACQUISITION TECHNICIAN	19,124	0.74	68,819	2.47	68,819	2.47	68,819	2.47
AST SIGN & LIGHT ELECTRICIAN	30,644	1.00	0	0.00	0	0.00	0	0.00
PHOTOGRAMMETRIC TECHNICIAN	45,437	1.72	0	0.00	0	0.00	0	0.00
INTERMD PHOTOGRAMMETRIC TECH	7,236	0.25	65,526	2.00	65,526	2.00	65,526	2.00
SR PHOTOGRAMMETRIC TECH	174,528	5.00	183,008	5.00	183,008	5.00	183,008	5.00
SURVEY INSTRUMENT OPERATOR	627,694	16.82	623,699	16.00	623,699	16.00	623,699	16.00
SURVEY PARTY CHIEF	368,549	8.51	369,348	8.00	369,348	8.00	369,348	8.00
SENIOR CARTOGRAPHER	109,323	3.00	114,989	3.00	114,989	3.00	114,989	3.00
SURVEY LIAISON COORDINATOR	3,681	0.08	44,204	1.00	44,204	1.00	44,204	1.00
REG SURVEY PARTY CHIEF	621,534	13.60	659,431	14.00	659,431	14.00	659,431	14.00
REG SURVEY INSTR OPR	58,577	1.54	39,424	1.00	39,424	1.00	39,424	1.00
INT TRAFFIC SPECIALIST-TPT	285	0.01	24,710	0.48	24,710	0.48	24,710	0.48
DST OFFICE SERVICES SUPERVISOR	31,851	0.83	0	0.00	0	0.00	0	0.00
OPERATIONS TECHNICIANS	3,887	0.13	0	0.00	0	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	46,599	1.03	48,117	1.00	48,117	1.00	48,117	1.00
LEGAL ASSISTANT	3,192	0.11	31,762	1.00	31,762	1.00	31,762	1.00
FABRICATION TECHNICIAN	203,699	4.79	223,875	5.00	223,875	5.00	223,875	5.00
SENIOR STRUCTURAL SPECIALIST	117,263	3.00	121,218	3.00	121,218	3.00	121,218	3.00
SENIOR STRUCTURAL TECHNICIAN	379,552	11.27	513,717	14.60	513,717	14.60	513,717	14.60
INTER PLANNING TECHNICIAN	18,001	0.58	0	0.00	0	0.00	0	0.00
PLANNING TECHNICIAN	14,462	0.54	0	0.00	0	0.00	0	0.00
AUTOMATION LIAISON ANALYST	211,705	5.86	226,716	6.00	226,716	6.00	226,716	6.00
SENIOR PARALEGAL	119,500	3.17	158,444	4.00	0	0.00	0	0.00
CONSTRUCTION CONTRACT ADMINIST	7,755	0.21	0	0.00	0	0.00	0	0.00
DIST FINAL PLANS & REP PROC	96,026	2.42	78,237	2.00	78,237	2.00	78,237	2.00
OFFICE AGENT	202,679	5.54	267,583	7.00	267,583	7.00	267,583	7.00
RIGHT OF WAY AGENT	57,091	2.13	111,272	4.00	0	0.00	0	0.00
R/W DESCRIPTION WRITER	97,222	3.21	128,893	4.00	0	0.00	0	0.00
SENIOR PLANNING TECHNICIAN	50,181	1.34	0	0.00	0	0.00	0	0.00

1/26/07 14:04

Page 17 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008		FY 2008	FY 2008
Decision Item						FY 2008		
	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
CONSTR REPORTS PROCESSOR	60,087	1.81	62,800	1.80	62,800	1.80	62,800	1.80
SR STRUCTURAL TECHNICIAN-TPT	18,923	0.48	19,531	0.48	19,531	0.48	19,531	0.48
PARALEGAL	156,874	4.75	205,845	6.00	0	0.00	0	0.00
SR ADMINSTRATIVE TECHN-TPT	6,828	0.17	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES TECHNICIAN	1,165	0.04	0	0.00	0	0.00	0	0.00
SR PLANNING TECHNICIAN-TPT	10,882	0.27	0	0.00	0	0.00	0	0.00
FLD ACQUISITION COORDINATOR	45,828	1.00	47,661	1.00	47,661	1.00	47,661	1.00
STRUCTURAL SPECIALIST	227,969	5.75	248,400	6.00	248,400	6.00	248,400	6.00
SR FABRICATION TECHNICIAN	104,616	2.00	159,220	3.00	159,220	3.00	159,220	3.00
INTER STRUCTURAL TECHNICIAN	102,376	3.53	64,863	2.00	64,863	2.00	64,863	2.00
STRUCTURAL TECHNICIAN	56,782	2.21	0	0.00	0	0.00	0	0.00
LABORATORY TESTING TECH	226,136	6.58	248,876	7.00	248,876	7.00	248,876	7.00
PHYSICAL TESTING SUPERVISOR	176,271	4.39	171,088	4.00	171,088	4.00	171,088	4.00
BRIDGE INVENTORY ANALYST	69,912	2.00	72,708	2.00	72,708	2.00	72,708	2.00
CADD SUPPORT SPECIALIST	71,344	1.84	81,794	2.00	81,794	2.00	81,794	2.00
LABORATORY TESTING TECH-TPT	15,870	0.47	15,304	0.43	15,304	0.43	15,304	0.43
FIELD TESTING TECHNICIAN-TPT	15,205	0.37	15,584	0.36	15,584	0.36	15,584	0.36
SPECIAL PROJECTS COORDINATOR	51,025	0.79	67,030	1.00	0	0.00	0	0.00
SPECIAL ASSIGNMENTS LIAISON	23,126	0.46	54,926	1.00	54,926	1.00	54,926	1.00
ASST SPECIAL REVIEWS COORD	53,292	1.00	55,424	1.00	55,424	1.00	55,424	1.00
OUTREACH COORDINATOR	57,492	1.00	59,792	1.00	59,792	1.00	59,792	1.00
INTERM INFORMATION SPECIALIS	7,630	0.20	0	0.00	0	0.00	0	0.00
SPECIAL PROJECTS COORD	13,428	0.21	0	0.00	67,030	1.00	67,030	1.00
CIVIL RIGHTS SPECIALIST	1,417	0.04	0	0.00	0	0.00	0	0.00
INT CIVIL RIGHTS SPECIALIST	55,872	1.50	118,795	3.00	118,795	3.00	118,795	3.00
SR CIVIL RIGHTS SPECIALIST	137,384	3.17	90,106	2.00	90,106	2.00	90,106	2.00
INT ENVIRONMENTAL SPECIALIST	35,700	0.88	0	0.00	0	0.00	0	0.00
SR ENVIRNMENTAL SPECIALIST	653,497	14.18	722,804	15.00	722,804	15.00	722,804	15.00
SENIOR ORGANIZATIONAL PRF ANAL	24,794	0.58	0	0.00	0	0.00	0	0.00
HISTORIC PRESERVATION SPECIALI	22,055	0.63	0	0.00	341,562	9.00	341,562	9.00
INTRM HISTORIC PRESERVATION SP	64,255	1.67	0	0.00	43,218	1.00	43,218	1.00
ENVIRON PROCESS AND POLICY SPE	13,428	0.21	0	0.00	67,030	1.00	67,030	1.00

1/26/07 14:04 im_didetail

Page 18 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION						· . ·		
CORE								
SR HISTORIC PRESERVATION SPECI	85,913	1.88	0	0.00	428,546	9.00	428,546	9.00
SENIOR PARALEGAL	0	0.00	0	0.00	158,444	4.00	158,444	4.00
TRANSPORTATION PLANNING SPECIA	84,314	1.64	0	0.00	0	0.00	0	0.00
PARALEGAL	43,716	1.25	0	0.00	205,845	6.00	205,845	6.00
INTERMEDIATE PARALEGAL	32,690	0.83	0	0.00	0	0.00	0	0.00
WETLAND COORDINATOR	10,490	0.21	0	0.00	51,393	1.00	51,393	1.00
SENIOR CHEMIST	53,652	1.25	0	0.00	302,065	7.00	302,065	7.00
ADMIN PROFRESSIONAL-TPT	17,417	0.47	23,624	0.60	23,624	0.60	23,624	0.60
GIS MANAGER	45,892	1.00	46,763	1.00	46,763	1.00	46,763	1.00
GIS SPECIALIST	102,671	3.12	68,266	2.00	68,266	2.00	68,266	2.00
INT GIS SPECIALIST	91,123	2.44	164,217	4.00	164,217	4.00	164,217	4.00
ENVIRONMENTAL CHEMIST	149,184	3.00	155,151	3.00	155,151	3.00	155,151	3.00
CERTIFIED ROW SPECIALIST-TPT	13,145	0.22	0	0.00	0	0.00	0	0.00
PROGRAM MANAGEMENT COORD	36,965	0.79	48,560	1.00	0	0.00	0	0.00
EMPLOYEE DEVELOPMENT MANAGER	1,817	0.03	0	0.00	0	0.00	0	0.00
INTER R/W SPECIALIST	206,011	5.56	227,860	6.00	227,860	6.00	227,860	6.00
ARCHAEOLOGY ASSTSTANT	134,812	3.57	156,838	4.00	0	0.00	0	0.00
TRANSPORTATION DATA ANALYST	42,633	1.01	44,985	1.00	44,985	1.00	44,985	1.00
SENIOR ROW SPECIALIST-TPT	22,737	0.50	0	0.00	0	0.00	0	0.00
PLANNING DATA SYS COORD	104,368	2.00	109,541	2.00	109,541	2.00	109,541	2.00
ENVIRONMENTAL COMPLNC MANAGER	117,909	2.17	60,927	1.00	60,927	1.00	60,927	1.00
HISTORICAL BRIDGE COORD	32,899	0.79	43,218	1.00	0	0.00	0	0.00
ARCH FIELD ASST	125,224	3.54	184,724	5.00	0	0.00	0	0.00
SR INFORMATION SPECIALIST	8,855	0.21	0	0.00	0	0.00	0	0.00
SR R/W SPECIALIST	1,845,140	43.54	1,888,710	42.55	1,932,103	43.55	1,932,103	43.55
RIGHT OF WAY SPECIALIST	97,554	3.08	35,238	1.00	35,238	1.00	35,238	1.00
ANALYTICAL CHEMIST	163,633	3.97	256,164	6.00	0	0.00	0	0.00
REVIEWING APPRAISER	54,917	1.00	59,248	1.00	59,248	1.00	59,248	1.00
CHEMICAL LABORATORY DIRECTOR	55,129	1.00	58,407	1.00	58,407	1.00	58,407	1.00
CHIEF APPRAISER	522,769	9.63	563,950	10.00	563,950	10.00	563,950	10.00
CHIEF NEGOTIATOR	100,022	2.13	147,486	3.00	147,486	3.00	147,486	3.00
CONDEMNATION AGENT	39,986	0.96	43,393	1.00	0	0.00	0	0.00

1/26/07 14:04

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
RIGHT OF WAY MANAGER	668,168	11.34	627,799	10.00	627,799	10.00	627,799	10.00
ASST CHEMICAL LABORATORY DIR	55,344	1.00	57,558	1.00	57,558	1.00	57,558	1.00
CHEMIST	34,527	1.02	0	0.00	0	0.00	0	0.00
ENVIRONMENT CHEMIST-TPT	0	0.00	36,463	0.63	36,463	0.63	36,463	0.63
FIELD MATERIALS CHEMIST	35,058	0.79	45,901	1.00	0	0.00	0	0.00
STATISTICIAN	38,616	1.00	40,161	1.00	40,161	1.00	40,161	1.00
EXTRNL CIVIL RIGHTS ADMINISTRA	49,416	1.00	51,393	1.00	51,393	1.00	51,393	1.00
BUSINESS ANALYST	0	0.00	44,204	1.00	44,204	1.00	44,204	1.00
CHIEF RELOCATION OFFICER	48,108	1.00	51,614	1.00	51,614	1.00	51,614	1.00
FIELD LIAISON OFFICER, R/W	218,974	3.83	236,667	4.00	236,667	4.00	236,667	4.00
SR RESEARCH & DEVEL ANALYST	17,710	0.42	44,204	1.00	44,204	1.00	44,204	1.00
CERTIFIED APPRAISER	811,882	18.08	847,230	18.00	847,230	18.00	847,230	18.00
SR COMPUTER PROGRAMMER	40,560	0.96	0	0.00	0	0.00	0	0.00
TECHNICAL SUPPORT ENGINEER	1,136,638	16.42	1,449,084	20.00	1,449,084	20.00	1,449,084	20.00
ESTIMATOR-TPT	15,323	0.19	19,895	0.24	19,895	0.24	19,895	0.24
ESTIMATE AND REVIEW ENGINEER	40,724	0.71	0	0.00	55,424	1.00	55,424	1.00
PROJECT REVIEW SUPERVISOR	15,543	0.29	55,424	1.00	0	0.00	0	0.00
MATERIALS QUALIFICATION ENGR	27,156	0.50	56,484	1.00	0	0.00	0	0.00
ORGANIZATIONAL PERFORMANCE ENG	43,545	0.71	0	0.00	0	0.00	0	0.00
SR TRANSPORTATION PERFORM ANAL	81,643	1.70	0	0.00	0	0.00	0	0.00
DISTRICT PAVEMENT MGMT SPEC	72,074	1.42	53,377	1.00	0	0.00	0	0.00
TRANSPORTATION PERFORMANCE AN	10,101	0.24	0	0.00	0	0.00	0	0.00
SENIOR PAVEMENT SPECIALIST	24,671	0.50	0	0.00	156,412	3.00	156,412	3.00
DESIGN SUPPORT ENGINEER	3 7 ,015	0.63	0	0.00	0	0.00	0	0.00
INTERMED GEOTECHNICAL SPECIA	82,968	2.00	88,039	2.00	88,039	2.00	88,039	2.00
SENIOR PROJECT REVIEWER	232,442	4.73	255,667	5.00	255,667	5.00	255,667	5.00
INTERMEDIATE PROJECT REVIEWER	71	0.00	0	0.00	0	0.00	0	0.00
PROJECT REVIEWER	1,475	0.04	0	0.00	0	0.00	0	0.00
SENIOR ESTIMATOR	192,510	3.80	212,079	4.00	212,079	4.00	212,079	4.00
PROJECT DEV SUPPORT ENGINEER	47,030	0.79	63,007	1.00	63,007	1.00	63,007	1.00
STANDARDS SPECIALIST	153,133	3.06	207,780	4.00	207,780	4.00	207,780	4.00
SR STRUCTURAL ENGINEER	335,296	6.51	404,584	7.60	404,584	7.60	404,584	7.60

1/26/07 14:04

im_didetail

Page 20 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
RESEARCH & DEVEL ASSISTANT	55,223	1.42	39,424	1.00	39,424	1.00	39,424	1.00
INT RESEARCH & DEVEL ASST	24,241	0.58	91,692	2.00	91,692	2.00	91,692	2.00
SR RESEARCH & DEVEL ASST	105,014	2.28	235,810	5.00	235,810	5.00	235,810	5.00
AST DISTRICT CONSTR & MATER EN	77,363	1.25	0	0.00	0	0.00	0	0.00
DISTRICT CONST & MATERIALS ENG	150,818	2.08	0	0.00	0	0.00	0	0.00
ASSISTANT TO THE RESIDENT ENGI	30,116	0.50	0	0.00	0	0.00	0	0.00
SR ENGNRING PROFESS-TPT/SSPD	232,406	4.55	304,262	5.77	304,262	5.77	304,262	5.77
SR ENGINEERING PROFESSNL-TPT	251,448	4.62	300,110	5.43	300,110	5.43	300,110	5.43
INT ENGINEERING PROFRESNL-TPT	23,543	0.49	41,463	0.87	41,463	0.87	41,463	0.87
ENGINEERING PROFESSIONAL-TPT	105,635	2.26	63,784	1.37	63,784	1.37	63,784	1.37
ENGINEERING PROFESSNL-TPT/SSPD	29,141	0.75	56,025	1.44	56,025	1.44	56,025	1.44
INT ENGINEEERING PROF-TPT/SSPD	94,952	2.00	70,522	1.44	70,522	1.44	70,522	1.44
PLANNING LIAISON	7,904	0.13	0	0.00	0	0.00	0	0.00
DISTRICT LIASON ENGINEER-TPT	25,620	0.48	26,645	0.48	26,645	0.48	26,645	0.48
PVMT MGMT ENGR, DATA COLLECT	0	0.00	0	0.00	53,377	1.00	53,377	1.00
BRIDGE LIAISON ENGINEER	57,267	1.00	60,681	1.00	60,681	1.00	60,681	1.00
BRIDGE RATING & INVENT ENGR	57,990	1.00	61,561	1.00	61,561	1.00	61,561	1.00
BITUMINOUS PLANT INSPECTOR	0	0.00	112,732	3.00	112,732	3.00	112,732	3.00
STRUCTURAL HYDRAULICS ENGINEER	99,186	1.70	178,264	3.00	178,264	3.00	178,264	3.00
AST ST RES, DEV & TECH ENGR	3,013	0.04	0	0.00	0	0.00	0	0.00
TRANSPORTATION PROJECT MGR	2,533,767	41.73	2,881,448	44.00	2,881,448	44.00	2,881,448	44.00
PAVEMENT ENGINEER	180,744	3.00	305,485	5.00	305,485	5.00	305,485	5.00
AREA ENGINEER	84	0.00	0	0.00	0	0.00	0	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	779,533	11.00	779,533	11.00
OPERATIONS ENGINEER	626,154	9.33	779,533	11.00	0	0.00	0	0.00
DISTRICT DESIGN ENGINEER	706,709	10.79	617,463	9.00	617,463	9.00	617,463	9.00
DISTRICT BRIDGE ENGINEER	107,604	2.00	111,908	2.00	111,908	2.00	111,908	2.00
GEOLOGIST	465,805	8.01	484,817	8.00	484,817	8.00	484,817	8.00
TRANSP PLANNING COORDINATOR	576,285	11.11	653,685	12.00	653,685	12.00	653,685	12.00
DISTRICT PLANNING MANAGER	359,690	6.08	309,181	5.00	309,181	5.00	309,181	5.00
STRUCTURAL RESOURCE MANAGER	63,947	1.00	69,026	1.00	69,026	1.00	69,026	1.00
STRUCTURAL PROJECT MANAGER	348,394	6.00	360,729	6.00	360,729	6.00	360,729	6.00

1/26/07 14:04 im_didetail

Page 21 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
CADD SERVICES ENGINEER	73,692	1.00	76,640	1.00	76,640	1.00	76,640	1.00
ESTIMATING SUPERVISOR	12,678	0.21	63,286	1.00	63,286	1.00	63,286	1.00
SENIOR MATERIALS SPECIALIST	90,102	2.03	94,424	2.00	94,424	2.00	94,424	2.00
GEOTECHNICAL LIAISON	108,842	2.38	156,412	3.00	0	0.00	0	0.00
INTER CONST INSPECTOR	3,072,862	71.68	3,699,690	83.00	3,699,690	83.00	3,699,690	83.00
INTER HIGHWAY DESIGNER	954,563	22.63	871,021	19.38	871,021	19.38	871,021	19.38
INTER STRUCTURAL DESIGNER	126,696	2.88	180,547	4.00	180,547	4.00	180,547	4.00
SR CADD SUPPORT SPECIALIST	194,982	3.87	212,257	4.00	212,257	4.00	212,257	4.00
OFF-SYSTEM PLANS REVIEWER	43,896	0.89	51,393	1.00	51,393	1.00	51,393	1.00
INTER MATERIALS SPEC	106,542	2.50	131,163	3.00	131,163	3.00	131,163	3.00
PLANNING & PROGRAMMING ENGR	70,920	1.00	76,640	1.00	76,640	1.00	76,640	1.00
DISTRICT CONSTRUCTION LIAISON	105,671	2.04	106,904	2.00	106,904	2.00	106,904	2.00
TECHNICAL SUPPORT ENGNR-TPT	71,241	0.91	74,433	0.96	74,433	0.96	74,433	0.96
TRANSP MGMT SYS ENGR	115,629	2.00	122,488	2.00	122,488	2.00	122,488	2.00
ASST PHYSICAL LAB DIRECTOR	53,292	1.00	55,424	1.00	55,424	1.00	55,424	1.00
COMPUTER LIAISON, DESIGN	87,253	1.84	98,155	2.00	98,155	2.00	98,155	2.00
ASST TO OPERATIONS ENGINEER	251,179	3.99	330,079	5.00	0	0.00	0	0.00
ASST STATE CO AND MA ENGINEER	143,120	1.83	165,635	2.00	165,635	2.00	165,635	2.00
ASSISTANT STATE DESIGN ENGIN	61,477	0.92	72,041	1.00	72,041	1.00	72,041	1.00
ASSISTANT STATE TRAFFIC ENGR	0	0.00	0	0.00	330,079	5.00	330,079	5.00
CONSTRUCTION INSPECTOR	3,403,203	88.45	2,379,950	61.80	2,379,950	61.80	2,379,950	61.80
STRUCTURAL LIAISON ENGINEER	344,341	5.00	365,597	5.00	365,597	5.00	365,597	5.00
TRANSP PROJECT DESIGNER	2,473,242	45.64	2,535,639	45.00	2,535,639	45.00	2,535,639	45.00
DISTRICT UTILITIES ENGINEER	676,829	12.06	705,148	12.00	705,148	12.00	705,148	12.00
FIELD MATERIALS ENGR	250,080	4.50	231,841	4.00	288,325	5.00	288,325	5.00
INTER MATERIALS INSPECTOR	1,104,687	25.82	889,575	20.00	889,575	20.00	889,575	20.00
SENIOR MATERIALS INSPECTOR	1,317,930	27.43	1,535,450	30.00	1,535,450	30.00	1,535,450	30.00
SR GEOTECHNICAL SPECIALIST	114,870	2.63	88,408	2.00	88,408	2.00	88,408	2.00
HIGHWAY DESIGNER	1,322,112	34.35	1,068,251	27.00	1,068,251	27.00	1,068,251	27.00
MATERIALS SPECIALIST	62,174	1.68	36,679	1.00	36,679	1.00	36,679	1.00
MATERIALS INSPECTOR	587,832	15.83	688,896	18.00	688,896	18.00	688,896	18.00
RES, DEV & TECH DIRECTOR	151,915	2.25	211,823	3.00	211,823	3.00	211,823	3.00

1/26/07 14:04

Page 22 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
PHOTOGRAMMETRIC ENGINEER	54,312	1.00	56,484	1.00	56,484	1.00	56,484	1.00
PHYSICAL LABORATORY DIRECTOR	72,300	1.00	75,192	1.00	75,192	1.00	75,192	1.00
INTER TRANSPORTATION PLANNER	341,304	8.24	398,491	9.00	398,491	9.00	398,491	9.00
PLAN SUPV ANALYSIS & REPORTS	45,698	0.83	0	0.00	0	0.00	0	0.00
TRANPORT SYSTEM ANALYSIS ENGR	72,300	1.00	75,192	1.00	75,192	1.00	75,192	1.00
PROGRAMMING MANAGER	55,344	1.00	57,558	1.00	57,558	1.00	57,558	1.00
RESIDENT ENGINEER	2,348,794	43.33	2,507,569	43.00	2,507,569	43.00	2,507,569	43.00
SR CONSTRUCTION INSPECTOR	5,996,677	125.41	7,619,592	150.38	7,619,592	150.38	7,619,592	150.38
SENIOR HIGHWAY DESIGNER	4,118,314	86.90	5,383,920	105.40	5,383,920	105.40	5,383,920	105.40
SR TRANSPORTATION PLANNER	519,527	11.52	872,400	18.50	872,400	18.50	872,400	18.50
BRIDGE LOC & LAYOUT DESIGNER	230,184	4.33	220,586	4.00	269,146	5.00	269,146	5.00
SR STRUCTURAL DESIGNER	990,235	20.24	1,192,189	22.60	1,192,189	22.60	1,192,189	22.60
GEOTECHNICAL ENGINEER	168,121	3.00	175,919	3.00	175,919	3.00	175,919	3.00
GEOTECHNICAL DIRECTOR	67,974	1.00	72,041	1.00	72,041	1.00	72,041	1.00
GEOTECHNICAL SPECIALIST	7 6,385	2.09	74,705	2.00	74,705	2.00	74,705	2.00
STANDARDS SUPPORT ENGINEER	57,952	1.00	59,792	1.00	59,792	1.00	59,792	1.00
STRUCT DEV & SUPPORT ENGR	61,860	1.00	63,286	1.00	63,286	1.00	63,286	1.00
STRUCTURAL DESIGNER	286,798	7.17	207,567	5.00	207,567	5.00	207,567	5.00
ASST STATE BRIDGE ENGINEER	148,305	2.00	157,070	2.00	157,070	2.00	157,070	2.00
TRANSPORTATION PLANNER	222,616	6.18	147,376	4.00	147,376	4.00	147,376	4.00
FABRICATION OPERATIONS ENGR	60,230	1.00	63,906	1.00	63,906	1.00	63,906	1.00
STRUCTURAL SERVICES ENGINEER	67,934	1.00	69,626	1.00	69,626	1.00	69,626	1.00
DISTRICT DESIGN LIAISON	281,242	5.50	269,014	5.00	269,014	5.00	269,014	5.00
LONG RANGE TRANS PLANNING CO	60,618	1.05	62,088	1.00	62,088	1.00	62,088	1.00
ENVIRONMENTAL STUDIES COOR-TPT	22,126	0.36	31,013	0.48	31,013	0.48	31,013	0.48
ARCHAEOLOGIST-TPT	8,660	0.16	21,316	0.38	21,316	0.38	21,316	0.38
ORGANIZATIONAL PERFORMANCE ADM	111,461	1.75	0	0.00	0	0.00	0	0.00
ORGANIZATIONAL PERFORMANCE SPE	31,144	0.58	0	0.00	0	0.00	0	0.00
RESEARCH & DEVELOPMENT SPECLST	267	0.00	55,424	1.00	55,424	1.00	55,424	1.00
ENVIRONMENTAL & HIST PRESV MGR	43,792	0.67	0	0.00	0	0.00	0	0.00
WETLAND COORDINATOR	31,085	0.62	51,393	1.00	0	0.00	0	0.00
HISTORIAN	70,648	1.58	92,701	2.00	0	0.00	0	0.00

1/26/07 14:04

Page 23 of 133

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Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
ARCHITECTURAL HISTORIAN	71,222	1.58	93,563	2.00	0	0.00	0	0.00
ASSIST HISTORIC PRESERV MNGR	50,352	1.00	52,366	1.00	52,366	1.00	52,366	1.00
ENVIRONMENTAL PROCESS & POL SP	51,025	0.79	67,030	1.00	0	0.00	0	0.00
HISTORIC PRESERVATION MANAGER	54,917	1.00	59,248	1.00	59,248	1.00	59,248	1.00
ARCHAEOLOGIST	182,244	3.96	242,282	5.00	0	0.00	0	0.00
DEPUTY PROJECT DIRECTOR	74,498	0.96	0	0.00	0	0.00	0	0.00
RIGHT OF WAY DIRECTOR	85,008	1.00	88,408	1.00	88,408	1.00	88,408	1.00
STATE BRIDGE ENGINEER	89,208	1.00	92,776	1.00	92,776	1.00	92,776	1.00
STATE DESIGN ENGINEER	98,138	1.14	92,776	1.00	92,776	1.00	92,776	1.00
STATE CO & MA ENGINEER	92,728	1.00	96,437	1.00	96,437	1.00	96,437	1.00
RIGHT OF WAY INTERN	1,794	0.10	0	0.00	0	0.00	. 0	0.00
GIS INTERN	4,640	0.19	0	0.00	0	0.00	0	0.00
TRANSPORTATION PLANNING DIR	98,222	1.14	92,776	1.00	92,776	1.00	92,776	1.00
CHEMIST INTERN	5,258	0.24	26,910	0.96	26,910	0.96	26,910	0.96
SUMMER LABORER	9,773	0.69	8,285	0.34	8,285	0.34	8,285	0.34
CONSTRUCTION MGMT INTERN	3,023	0.16	0	0.00	0	0.00	. 0	0.00
MATERIALS INTERN	44,677	2.17	55,259	2.36	55,259	2.36	55,259	2.36
PLANNING INTERN	15,220	0.78	31,398	1.58	31,398	1.58	31,398	1.58
PROJECT DIRECTOR	75,632	0.96	0	0.00	0	0.00	0	0.00
SENIOR ASSISTANT COUNSEL	586,210	8.71	645,928	9.00	645,928	9.00	645,928	9.00
LEGAL INTERN	0	0.00	6,789	0.31	6,789	0.31	6,789	0.31
SEASONAL MAINTENANCE WORKER	77,123	3.04	9,965	0.40	9,965	0.40	9,965	0.40
HISTORIC PRESERVATION INTERN	24,607	1.38	43,543	2.14	43,543	2.14	43,543	2.14
SUMMER MAINTENANCE LABORER	2,106	0.15	81,782	3.42	81,782	3.42	81,782	3.42
CONSTRUCTION INTERN	305,190	13.87	124,764	5.46	124,764	5.46	124,764	5.46
DESIGN INTERN	71,600	3.62	107,439	4.85	107,439	4.85	107,439	4.85
BRIDGE INTERN	2,946	0.13	12,280	0.46	12,280	0.46	12,280	0.46
REGIONAL COUNSEL	329,305	4.03	340,679	4.00	340,679	4.00	340,679	4.00
ASSISTANT COUNSEL	125,491	3.21	123,440	3.00	123,440	3.00	123,440	3.00
OTHER	0	0.00	3,544,902	34.11	3,544,902	34.11	3,544,902	34.11
TOTAL - PS	78,136,626	1,865.78	87,881,951	1,939.00	87,881,951	1,939.00	87,881,951	1,939.00
TRAVEL, IN-STATE	902,349	0.00	1,125,546	0.00	1,125,546	0.00	1,125,546	0.00

1/26/07 14:04 im_didetail

Page 24 of 133

Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
CONSTRUCTION		·					· · · · · · · · · · · · · · · · · · ·	
CORE								
TRAVEL, OUT-OF-STATE	154,399	0.00	342,614	0.00	342,614	0.00	342,614	0.00
FUEL & UTILITIES	243,785	0.00	237,422	0.00	237,422	0.00	237,422	0.00
SUPPLIES	4,433,796	0.00	2,384,469	0.00	2,384,469	0.00	2,384,469	0.00
PROFESSIONAL DEVELOPMENT	574,442	0.00	585,205	0.00	585,205	0.00	585,205	0.00
COMMUNICATION SERV & SUPP	674,446	0.00	692,238	0.00	692,238	0.00	692,238	0.00
PROFESSIONAL SERVICES	59,850,347	0.00	66,389,759	0.00	45,403,769	0.00	45,403,769	0.00
JANITORIAL SERVICES	90,269	0.00	57,748	0.00	57,748	0.00	57,748	0.00
M&R SERVICES	543,507	0.00	544,634	0.00	544,634	0.00	544,634	0.00
COMPUTER EQUIPMENT	2,086,342	0.00	469,868	0.00	469,868	0.00	469,868	0.00
OFFICE EQUIPMENT	118,909	0.00	203,174	0.00	203,174	0.00	203,174	0.00
OTHER EQUIPMENT	657,528	0.00	1,329,130	0.00	1,329,130	0.00	1,329,130	0.00
PROPERTY & IMPROVEMENTS	1,059,036,668	0.00	1,480,463,957	0.00	704,210,221	0.00	704,210,221	0.00
REAL PROPERTY RENTALS & LEASES	68,004	0.00	70,094	0.00	70,094	0.00	7 0,094	0.00
EQUIPMENT RENTALS & LEASES	232,962	0.00	217,922	0.00	217,922	0.00	217,922	0.00
MISCELLANEOUS EXPENSES	6,877,504	0.00	6,900,070	0.00	6,900,070	0.00	6,900,070	0.00
TOTAL - EE	1,136,545,257	0.00	1,562,013,850	0.00	764,774,124	0.00	764,774,124	0.00
PROGRAM DISTRIBUTIONS	84,164,148	0.00	73,238,458	0.00	46,924,878	0.00	46,924,878	0.00
DEBT SERVICE	127,581,055	0.00	189,030,046	0.00	180,258,353	0.00	180,258,353	0.00
REFUNDS	535,265	0.00	234,667	0.00	234,66 7	0.00	234,667	0.00
TOTAL - PD	212,280,468	0.00	262,503,171	0.00	227,417,898	0.00	227,417,898	0.00
GRAND TOTAL	\$1,426,962,351	1,865.78	\$1,912,398,972	1,939.00	\$1,080,073,973	1,939.00	\$1,080,073,973	1,939.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,426,962,351	1,865.78	\$1,912,398,972	1,939.00	\$1,080,073,973	1,939.00	\$1,080,073,973	1,939.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-CONSTRUCTION								
CORE								
LEAD SR PRINTING TECHNICIAN	9,045	0.26	0	0.00	0	0.00	0	0.00
INT TRANSPORTATION PERFORM TEC	30	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN	495	0.02	0	0.00	0	0.00	0	0.00
OFFICE ASSISTANT	222	0.01	0	0.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	2,620	0.09	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	3,145	0.10	0	0.00	0	0.00	0	0.00
PLANNING TECHNICIAN	246	0.01	0	0.00	0	0.00	0	0.00
INTERMEDIATE PLANNING TECHNICI	207	0.01	0	0.00	0	0.00	0	0.00
SENIOR PLANNING TECHNICIAN	196	0.01	0	0.00	0	0.00	0	0.00
INT R&D TECHNICIAN	114	0.00	0	0.00	0	0.00	0	0.00
SR R&D TECHNICIAN	59	0.00	0	0.00	0	0.00	0	0.00
SENIOR SURVEY TECHNICIAN	9,680	0.28	0	0.00	0	0.00	0	0.00
SENIOR CLERK	1,041	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	20	0.00	0	0.00	0	0.00	0	0.00
CONST PROJECT OFFICE ASSISTANT	8,864	0.29	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	2,344	0.09	0	0.00	0	0.00	0	0.00
SENIOR PRINTING TECHNICIAN	746	0.02	0	0.00	0	0.00	0	0.00
SENIOR CLERK	688	0.02	0	0.00	0	0.00	0	0.00
CORE DRILL OPERATOR	25	0.00	0	0.00	0	0.00	0	0.00
AUGER & PAVEMENT DRILL OPR	29	0.00	0	0.00	0	0.00	0	0.00
SENIOR MATERIALS TECHNICIAN	95,306	2.93	0	0.00	0	0.00	0	0.00
ASSISTANT TECHNICIAN	80	0.00	0	0.00	0	0.00	0	0.00
CONSTRUCTION TECHNICIAN	99,015	3.81	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION TECHNICIAN	399,633	12.05	0	0.00	0	0.00	0	0.00
DESIGN TECHNICIAN	662	0.03	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	38	0.00	0	0.00	0	0.00	0	0.00
INTERMEDIATE DESIGN TECHNICN	2,097	0.07	0	0.00	0	0.00	0	0.00
ASSISTANT CONSTRUCTION TECH	11,320	0.50	0	0.00	0	0.00	0	0.00
SURVEY ASSISTANT	217	0.01	0	0.00	0	0.00	0	0.00
SENIOR SURVEY ASSISTANT	546	0.02	0	0.00	0	0.00	0	0.00
DISTRICT BRIDGE INSPECTOR	3,075	0.07	0	0.00	0	0.00	0	0.00
INTER CONSTRUCTION TECH	266,353	8.96	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-CONSTRUCTION								
CORE								
SENIOR DESIGN TECHNICIAN	8,475	0.26	0	0.00	0	0.00	0	0.00
MATERIALS TECHNICIAN	4,712	0.18	0	0.00	0	0.00	0	0.00
INTER MATERIALS TECH	11,682	0.39	0	0.00	0	0.00	0	0.00
SURVEY TECHNICIAN	10,748	0.37	0	0.00	0	0.00	0	0.00
CONTRACT SERVICES SUPERVISOR	2,197	0.06	0	0.00	0	0.00	0	0.00
REGISTERED HWY LIAISON SVY	1,551	0.03	0	0.00	0	0.00	0	0.00
INTER FLD ACQUISITION TECH	445	0.02	0	0.00	0	0.00	0	0.00
LEAD FIELD ACQUISITION TECH	123	0.00	0	0.00	0	0.00	0	0.00
FIELD ACQUISITION TECHNICIAN	18	0.00	0	0.00	0	0.00	0	0.00
SR PHOTOGRAMMETRIC TECH	765	0.02	0	0.00	0	0.00	0	0.00
SURVEY INSTRUMENT OPERATOR	29,655	0.79	0	0.00	0	0.00	0	0.00
SURVEY PARTY CHIEF	15,648	0.36	0	0.00	0	0.00	0	0.00
REG SURVEY PARTY CHIEF	8,794	0.20	0	0.00	0	0.00	0	0.00
DST OFFICE SERVICES SUPERVISOR	14	0.00	0	0.00	0	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	934	0.02	0	0.00	0	0.00	0	0.00
FABRICATION TECHNICIAN	500	0.01	0	0.00	0	0.00	0	0.00
SENIOR STRUCTURAL SPECIALIST	5,734	0.14	0	0.00	0	0.00	0	0.00
SENIOR STRUCTURAL TECHNICIAN	9,774	0.31	0	0.00	0	0.00	0	0.00
PLANNING TECHNICIAN	34	0.00	0	0.00	0	0.00	0	0.00
AUTOMATION LIAISON ANALYST	1,552	0.04	0	0.00	0	0.00	0	0.00
SENIOR PARALEGAL	2,372	0.06	0	0.00	0	0.00	0	0.00
DIST FINAL PLANS & REP PROC	13	0.00	0	0.00	0	0.00	0	0.00
OFFICE AGENT	421	0.01	0	0.00	0	0.00	0	0.00
RIGHT OF WAY AGENT	569	0.02	0	0.00	0	0.00	0	0.00
R/W DESCRIPTION WRITER	6	0.00	0	0.00	0	0.00	0	0.00
PARALEGAL	1,081	0.03	0	0.00	0	0.00	0	0.00
STRUCTURAL SPECIALIST	10,293	0.27	0	0.00	0	0.00	0	0.00
INTER STRUCTURAL TECHNICIAN	3,491	0.12	0	0.00	0	0.00	0	0.00
STRUCTURAL TECHNICIAN	992	0.04	0	0.00	0	0.00	0	0.00
LABORATORY TESTING TECH	659	0.02	0	0.00	0	0.00	0	0.00
PHYSICAL TESTING SUPERVISOR	1,352	0.03	0	0.00	0	0.00	0	0.00
CADD SUPPORT SPECIALIST	454	0.01	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-CONSTRUCTION								
CORE								
INT CIVIL RIGHTS SPECIALIST	255	0.01	0	0.00	0	0.00	0	0.00
INT ENVIRONMENTAL SPECIALIST	213	0.01	0	0.00	0	0.00	0	0.00
INTRM HISTORIC PRESERVATION SP	57	0.00	0	0.00	0	0.00	0	0.00
PARALEGAL	512	0.01	0	0.00	0	0.00	0	0.00
INTERMEDIATE PARALEGAL	284	0.01	0	0.00	0	0.00	0	0.00
INTER R/W SPECIALIST	1,153	0.03	0	0.00	0	0.00	0	0.00
ARCHAEOLOGY ASSTSTANT	38	0.00	0	0.00	0	0.00	0	0.00
ARCH FIELD ASST	167	0.00	0	0.00	0	0.00	0	0.00
SR INFORMATION SPECIALIST	123	0.00	0	0.00	0	0.00	0	0.00
SR R/W SPECIALIST	13,677	0.33	0	0.00	0	0.00	0	0.00
RIGHT OF WAY SPECIALIST	333	0.01	0	0.00	0	0.00	0	0.00
CERTIFIED APPRAISER	1,328	0.03	0	0.00	0	0.00	0	0.00
SENIOR PAVEMENT SPECIALIST	480	0.01	0	0.00	0	0.00	0	0.00
INTERMED GEOTECHNICAL SPECIA	4,028	0.10	0	0.00	0	0.00	0	0.00
SENIOR PROJECT REVIEWER	10,371	0.20	0	0.00	0	0.00	0	0.00
SENIOR ESTIMATOR	2,383	0.05	0	0.00	0	0.00	0	0.00
RESEARCH & DEVEL ASSISTANT	269	0.01	0	0.00	0	0.00	0	0.00
INTER CONST INSPECTOR	279,509	6.64	0	0.00	0	0.00	0	0.00
INTER HIGHWAY DESIGNER	8,273	0.20	0	0.00	0	0.00	0	0.00
INTER STRUCTURAL DESIGNER	3,241	0.07	0	0.00	0	0.00	0	0.00
INTER MATERIALS SPEC	727	0.02	0	0.00	0	0.00	0	0.00
DISTRICT CONSTRUCTION LIAISON	2,119	0.04	0	0.00	0	0.00	0	0.00
COMPUTER LIAISON, DESIGN	259	0.01	0	0.00	0	0.00	0	0.00
CONSTRUCTION INSPECTOR	298,191	7.82	0	0.00	0	0.00	0	0.00
INTER MATERIALS INSPECTOR	30,738	0.73	0	0.00	0	0.00	0	0.00
SENIOR MATERIALS INSPECTOR	41,012	0.88	0	0.00	0	0.00	0	0.00
SR GEOTECHNICAL SPECIALIST	114	0.00	0	0.00	0	0.00	0	0.00
HIGHWAY DESIGNER	19,809	0.52	0	0.00	0	0.00	0	0.00
MATERIALS SPECIALIST	1,358	0.04	0	0.00	0	0.00	0	0.00
MATERIALS INSPECTOR	19,108	0.51	0	0.00	0	0.00	0	0.00
INTER TRANSPORTATION PLANNER	1,550	0.04	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION INSPECTOR	472,126	10.17	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET DOLLAR	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE		FTE	DOLLAR	FTE	DOLLAR	FTE	
OVERTIME-CONSTRUCTION						•			
CORE									
SENIOR HIGHWAY DESIGNER	91,038	1.95	0	0.00	0	0.00	0	0.00	
SR TRANSPORTATION PLANNER	2,081	0.05	0	0.00	0	0.00	0	0.00	
SR STRUCTURAL DESIGNER	2,074	0.04	0	0.00	0	0.00	0	0.00	
GEOTECHNICAL SPECIALIST	663	0.02	0	0.00	0	0.00	0	0.00	
STRUCTURAL DESIGNER	1,688	0.04	0	0.00	0	0.00	0	0.00	
TRANSPORTATION PLANNER	578	0.02	0	0.00	0	0.00	0	0.00	
DISTRICT DESIGN LIAISON	1,967	0.04	0	0.00	0	0.00	0	0.00	
TOTAL - PS	2,367,110	64.17	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,367,110	64.17	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$2,367,110	64.17	\$0	0.00	\$0	0.00		0.00	

Department of Transportation

Construction

Program is found in the following core budget(s): Construction

1. What does this program do?

This program represents the funding for MoDOT's construction activities. Activities funded by this program include designing highways and bridges, acquiring right of way, paying contractors, and paying debt service on outstanding bonds.

The primary costs of this program are personal services, expense and equipment, costs associated with road and bridge construction, and debt service on outstanding bonds. The costs are within the guidelines outlined for construction used to determine the funds available for projects in the Statewide Transportation Improvement Program (STIP).

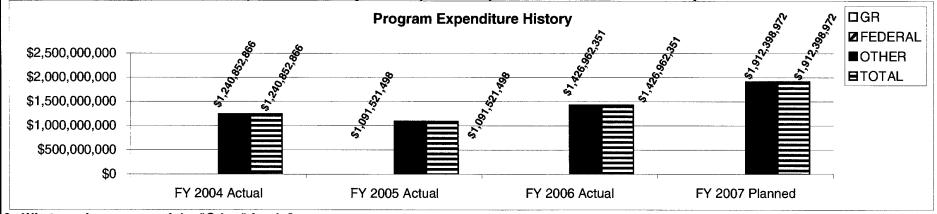
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) RSMo 226.220 (Road Fund)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

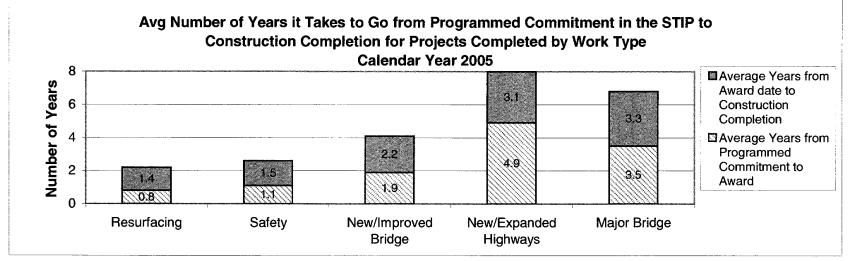
State Road Fund (0320) and Hwy and Transportation Fund (0644)

Department of Transportation

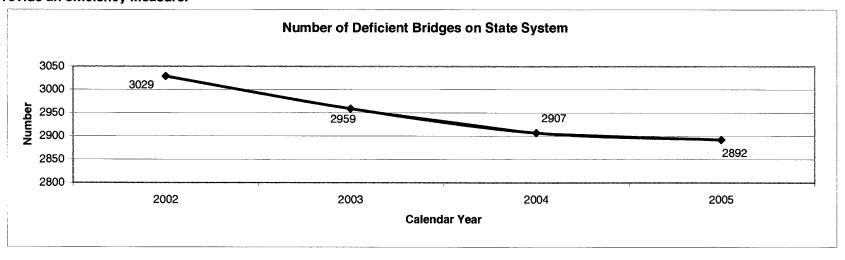
Construction

Program is found in the following core budget(s): Construction

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



	artment of	Transpo	rtation				
	struction						
Prog	ram is fou	nd in the	following core but	dget(s): Construction			
				uals served, if applicable.			
	N/A						
7d.	Drovido o	auatam	er estisfaction mas	ours if available			
7u.	Provide a	Custom	er satisfaction mea	sure, ii avallable.			
				Percent of Custom	er Satisfaction		
	8	i0% 					
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	'	0%		5.0%		4-00/	
	5 6	0%	10.0%		13.0%	15.0%	
	<u>is</u> 5	0%					
	Sat	0%	10.00				
	E		17.400	, # <u>.20</u>	est nation	1,040,00	
	9	0%	54.0%	65.076	54.0%	55,0%	
	e 2	:0%					
	1	0%					
		0%		14. (1. 14. 14. 14. 14. 14. 14. 14. 14. 14. 1			
		U /0 +	1999	2003	2005	2006	
			1333	2003 Calenda		2006	
				Caleria	ii i cai		

■ Very Satisfied

Satisfied

NEW DECISION ITEM RANK: 5 OF

	of Transportation	1			Budget Unit:	Construction			
Division: Co	nstruction and Principal and	Interest		DI# 1605001					
DI Name: DO	na Principai and	interest	L	ו טטכטטו #וע					
1. AMOUNT	OF REQUEST								
		FY 2008 Bud	lget Request			FY 200	8 Governor's	Recommenda	tion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS .	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$16,046,000	\$16,046,000 E	PSD	\$0	\$0	\$16,046,000	\$16,046,000 E
Total	\$0	\$0	\$16,046,000	\$16,046,000	Total	\$0	\$0	\$16,046,000	\$16,046,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0 T	\$0	\$0	Est. Fringe	\$0	<i>\$0</i> T	\$0	\$0
	s budgeted in Hou	se Bill 5 except				budgeted in House		T - 1	
									oo aaagataa
directly to Mo	DOT, Highway Pa	trol, and Conse	rvation.	:		DOT, Highway Patr	•		
	DOT, Highway Pa State Road Bond F		ervation.	=	directly to MoL	OOT, Highway Patr State Road Bond Fu	ol, and Conse		
Other Funds:		Fund (0319)			directly to MoL		ol, and Conse		
Other Funds:	State Road Bond F	Fund (0319)		N	Other Funds:		rol, and Conse	ervation.	
Other Funds:	State Road Bond F	Fund (0319)			directly to MoL	State Road Bond Fu	rol, and Conse		
Other Funds:	State Road Bond F UEST CAN BE CA New Legislation	Fund (0319)		X P	Other Funds:	State Road Bond Fu	rol, and Conse	Supplemental	•
Other Funds:	State Road Bond F UEST CAN BE CA New Legislation Federal Mandate	Fund (0319)		Х Р S	Other Funds: ew Program rogram Expansion	State Road Bond Fu	rol, and Conse	Supplemental Cost to Continue	•
Other Funds:	State Road Bond F UEST CAN BE CA New Legislation Federal Mandate GR Pick-Up Pay Plan	Fund (0319)	AS: 	Х Р S С	Other Funds: Other Funds: ew Program rogram Expansion pace Request other:	State Road Bond Fu	rol, and Conse	Supplemental Cost to Continue Equipment Repl	e acement
Other Funds: 2. THIS REQ 3. WHY IS T	State Road Bond F UEST CAN BE CA New Legislation Federal Mandate GR Pick-Up Pay Plan HIS FUNDING NE	Fund (0319) ATEGORIZED	AS:	X P S O NATION FOR ITE	Other Funds: Other Funds: ew Program rogram Expansion pace Request other:	State Road Bond Fu	rol, and Conse	Supplemental Cost to Continue Equipment Repl	e acement
Other Funds: 2. THIS REQ 3. WHY IS T	State Road Bond F UEST CAN BE CA New Legislation Federal Mandate GR Pick-Up Pay Plan	Fund (0319) ATEGORIZED	AS:	X P S O NATION FOR ITE	Other Funds: Other Funds: ew Program rogram Expansion pace Request other:	State Road Bond Fu	rol, and Conse	Supplemental Cost to Continue Equipment Repl	e acement
Other Funds: 2. THIS REQ 3. WHY IS T	State Road Bond F UEST CAN BE CA New Legislation Federal Mandate GR Pick-Up Pay Plan HIS FUNDING NE	Fund (0319) ATEGORIZED	AS:	X P S O NATION FOR ITE	Other Funds: Other Funds: ew Program rogram Expansion pace Request other:	State Road Bond Fu	rol, and Conse	Supplemental Cost to Continue Equipment Repl	e acement
Other Funds: 2. THIS REQ 3. WHY IS T	State Road Bond F UEST CAN BE CA New Legislation Federal Mandate GR Pick-Up Pay Plan HIS FUNDING NE	EDED? PROV	AS:	X P S O NATION FOR ITE	Other Funds: ew Program rogram Expansion pace Request other: MS CHECKED IN	State Road Bond Fu	rol, and Conse	Supplemental Cost to Continue Equipment Repl	e acement ATUTORY OR

RANK:	5	OF	22

Department of Transportation		Budget Unit: Construction
Division: Construction		
DI Name: Bond Principal and Interest	DI# 1605001	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Projected funds available for debt service as authorized by Amendment 3 has increased from \$64,983,000 to \$81,029,000. The difference of \$16,046,000 is the amount of the expansion being requested.

The Governor's Recommendation is the same as the department's request.

5. BREA	C DOWN THE	E REQUEST BY	BUDG	ET OBJE	CT CLASS, JOE	CLASS, AND	FUND SOURCE	E. IDENTIFY (ONE-TIME COST	rs.	
Budget		Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		GR	Dep	t Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
									\$0	0.0	
	_								\$0	0.0	\$0
Total PS		\$0		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
	_					_		_	\$0		\$0
Total EE		\$0			\$0	_	\$0	_	\$0	_	\$0
660	_						\$16,046,000		\$16,046,000		\$0
Total PSE	•	\$0			\$0	-	\$16,046,000	-	\$16,046,000	_	\$0
									. ,		·
Grand To	tal _	\$0		0.0	\$0	0.0	\$16,046,000	0.0	\$16,046,000	0.0	\$0
	=										

NEW DECISION ITEM RANK: _____ OF

Departme	nt of Transp	ortation					Budget Unit:	Construction			
Division:	Construction	1					•				
DI Name:	Bond Princi	oal and Interes	st		Ol# 1605001		-				
Budget		Gov Req			Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req
Object		GR	Gov	Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
									\$0	0.0	
									\$0	0.0	\$0
Total PS		\$0		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0 \$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
	_			_				_	\$0		\$0 \$0
Total EE		\$0			\$0		\$0		\$0		\$0
660	_						\$16,046,000)	\$16,046,000		\$0
Total PSD	_	\$0		_	\$0		\$16,046,000	-	\$16,046,000	-	\$0
Grand Tot	tal _	\$0		0.0	\$0	0.0	\$16,046,000	0.0	\$16,046,000	0.0	\$0

RANK:	5	OF	22

		ransportation uction Principal and Interest	DI# 1605001	ad core constately in	lontify proje	noted norfermana	with 8 without additional
6a.		vide an effectiveness		6b.		n efficiency me	
		- 1, 2	Estimated	d vs. Final Project Co			
Percent Deviated from Estimated Cost	5%	-0.79%	1.73%	3.98%		-2.84%	1.66%
	-4%	FY 2002	FY 2003	FY 2004	1	FY 2005	FY 2006
			inal (completed) cost was highe		cost.		
6c.	Pro N/A		ents/individuals served, if	applicable.	6d.	Provide a cus if available. N/A	tomer satisfaction measure

Department of Transportation	Budget Unit: Construction
Division: Construction	
DI Name: Bond Principal and Interest DI# 1605001	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREM	IENT TARGETS:
Deliver the Statewide Transportation Improvement Plan (STIP) on ti	me and within budget.
	was arranged for according the according to the same and a state of the same at the same a
Deliver the percentage of dollars awarded compared to the dollars p	rogrammed for award in the same quarter of the current STIP.
Deliver the percentage of dollars awarded compared to the dollars p	rogrammed for award in the same quarter of the current STIP.
Deliver the percentage of dollars awarded compared to the dollars p	rogrammed for award in the same quarter of the current STIP.
Deliver the percentage of dollars awarded compared to the dollars p	rogrammed for award in the same quarter of the current STIP.

				· · · · · · · · · · · · · · · · · · ·					
Budget Unit	FY 2006	FY 2006 ACTUAL	FY 2007	FY 2007	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC	
Decision Item	ACTUAL		BUDGET	BUDGET					
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				FTE	
CONSTRUCTION									
Amendment 3 Debt Service - 1605001									
DEBT SERVICE	0	0.00	0	0.00	16,046,000	0.00	16,046,000	0.00	
TOTAL - PD	0	0.00	0	0.00	16,046,000	0.00	16,046,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,046,000	0.00	\$16,046,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,046,000	0.00	\$16,046,000	0.00	

NEW DECISION ITEM RANK: 6 OF

22

I JIVIRION' L'OF	of Transportation	1			Budget Unit:	Construction			
DI Name: Bor	nstruction nd Proceeds			DI# 1605004					
									4.0
1. AMOUNT	OF REQUEST								
			dget Request					s Recommenda	
50	GR	<u>Federal</u>	Other	Total		GR	Fed	Other	Total
PS 	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD Tatal	\$0	\$0	\$403,000,000	\$403,000,000 E	PSD	\$0	\$0		
Total	\$0	\$0	\$403,000,000	\$403,000,000	Total	\$0	\$0	\$403,000,000	\$403,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes			ot for certain fringe			budgeted in House			
	DOT, Highway Pa					OT, Highway Patro			oo baagotoa
	State Road Fund S		,		Other Funds:	State Road Fund Se	ries 2007 (032	28)	
	New Legislation			X Ne	w Program			Supplemental	
		ļ	-		ogram Expansion	 }		Cost to Continu	e
Federal Mandate				*	Space Request Equipment Replacement				
<u> </u>	GR Pick-Up			OL.	ace nequesi			тишоптен вео	
	GR Pick-Up Pav Plan			· · · · · · · · · · · · · · · · · · ·	•	_		Equipment nep	accinom
			-	· · · · · · · · · · · · · · · · · · ·	her:			Equipment nep	
	Pay Plan		- VIDE AN EXPLA THIS PROGRAM	Ot NATION FOR ITEM	her:	#2. INCLUDE TH	E FEDERAL		
	Pay Plan			Ot NATION FOR ITEM	her:	#2. INCLUDE TH	E FEDERAL		
CONSTITUTION	Pay Plan IS FUNDING NE ONAL AUTHORIZ	ZATION FOR	THIS PROGRAM	Ot NATION FOR ITEM I.	her: IS CHECKED IN			OR STATE STA	
CONSTITUTION	Pay Plan IS FUNDING NE ONAL AUTHORIZ	ZATION FOR	THIS PROGRAM	Ot NATION FOR ITEM	her: IS CHECKED IN			OR STATE STA	
CONSTITUTION	Pay Plan IS FUNDING NE ONAL AUTHORIZ	ZATION FOR	THIS PROGRAM	Ot NATION FOR ITEM I.	her: IS CHECKED IN			OR STATE STA	
CONSTITUTION	Pay Plan IS FUNDING NE ONAL AUTHORIZ	ZATION FOR	THIS PROGRAM	Ot NATION FOR ITEM I.	her: IS CHECKED IN			OR STATE STA	

RANK:	6	OF	22

Department of Transportation	Budget Unit: Construction
Division: Construction	
Di Name: Bond Proceeds	DI# 1605004

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MoDOT is requesting to spend \$403,000,000 in bond proceeds in FY 2008.

The Governor's Recommendation is the same as the department's request.

5. BREA	C DOWN THE	REQUEST BY	BUDG	ET OBJE	CT CLASS, JOI	B CLASS, AM	ID FUND SOUR	CE. IDENTIFY	ONE-TIME COS	TS.	
Budget		Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		GR	Dept	t Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
									\$0	0.0	
									\$0_	0.0	\$0
Total PS		\$0		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
	_					_		_	\$0		\$0
Total EE		\$0			\$0	•	\$0	•	\$0	_	\$0
640) _						\$403,000,000		\$403,000,000		\$0
Total PSD)	\$0		_	\$0	•	\$403,000,000	•	\$403,000,000	_	\$0
Grand To	tal _	\$0		0.0	\$0	0.0	\$403,000,000	0.0	\$403,000,000	0.0	\$0
	-			· · · · · · · · · · · · · · · · · · ·				* * * * * * * * * * * * * * * * * * * *			

RANK:	6	OF	22
			

	nt of Transp						Budget Unit: C	onstruction			
	Construction										
DI Name:	Bond Proce	eds				DI# 160500	4				
Budget		Gov Req			Gov Req	Gov Req	Gov Req	Gov Req	Gov Reg	Gov Req	Gov Req
Object		GR	Gov	Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
									\$0	0.0	
	_								\$0	0.0	\$0
Total PS		\$0		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
	_							_	\$0	_	\$0
Total EE		\$0			\$0		\$0	_	\$0	_	\$0
640	1						\$403,000,000		\$403,000,000		\$0
Total PSD		\$0		_	\$0	•	\$403,000,000	•	\$403,000,000		\$0 \$0
Grand Tot	tal _	\$0		0.0	\$0	0.0	\$403,000,000	0.0	\$403,000,000	0.0	\$0

RANK: 6	OF	22
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Department of Transportation **Budget Unit: Construction Division: Construction** DI Name: Bond Proceeds DI# 1605004 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional 6a. Provide an effectiveness measure. 6b. Provide an efficiency measure. **Estimated vs. Final Project Cost** 1.66% -2.84% -3% FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 Positive numbers indicate the final (completed) cost was higher than the estimated cost. 6c. Provide the number of clients/individuals served, if applicable. 6d. Provide a customer satisfaction measure, if available. N/A N/A

	HANK: OF
Department of Transportation	Budget Unit: Construction
Division: Construction	
DI Name: Bond Proceeds	DI# 1605004
7. STRATEGIES TO ACHIEVE THE PERFORMANCE	E MEASUREMENT TARGETS:
Deliver the Statewide Transportation Improvement Pla	an (STIP) on time and within budget.
Deliver the percentage of dollars awarded compared to	to the dollars programmed for award in the same quarter of the current STIP.

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CONSTRUCTION							- And		
Bond Proceeds Series 2007 - 1605004									
PROPERTY & IMPROVEMENTS	C	0.00	0	0.00	403,000,000	0.00	403,000,000	0.00	
TOTAL - EE	0	0.00	0	0.00	403,000,000	0.00	403,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$403,000,000	0.00	\$403,000,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$403,000,000	0.00	\$403,000,000	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROAD FUND TRANSFER					*****			
CORE								
FUND TRANSFERS								
STATE HWYS AND TRANS DEPT		0.00	550,000,000	0.00	500,000,000	0.00	500,000,000	0.00
TOTAL - TRF		0.00	550,000,000	0.00	500,000,000	0.00	500,000,000	0.00
TOTAL		0.00	550,000,000	0.00	500,000,000	0.00	500,000,000	0.00
GRAND TOTAL		\$0 0.00	\$550,000,000	0.00	\$500,000,000	0.00	\$500,000,000	0.00

CORE DECISION ITEM

Department of	Transportation				Budget Unit	: Construction			
Division: Const	ruction	·			_				
Core: State Roa	ad Fund Transfe	r							
1. CORE FINAN	ICIAL SUMMAR	Υ		· · · · · · · · · · · · · · · · · · ·					
		FY 2008 Budg	get Request			FY 200	8 Governor's	Recommendat	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$500,000,000	\$500,000,000 E	PSD	\$0	\$0	\$500,000,000	\$500,000,000 E
Total	\$0	\$0	\$500,000,000	\$500,000,000	Total	\$0	\$0	\$500,000,000	\$500,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0
•	udgeted in House way Patrol, and (•	r certain fringes bi	udgeted directly	· · · · · ·	es budgeted in House oDOT, Highway Patro	•	•	s budgeted
Other Funds: St	ate Hwy & Transp	portation Fund (0	0644)		Other Funds	: State Hwy & Transp	ortation Fund	(0644)	

2. CORE DESCRIPTION

MoDOT is requesting funds be transferred monthly from the State Highways & Transportation Fund (0644) to the State Road Fund (0320) pursuant to section 226.220.6, RSMo. The amount is based on the Form 9 created for Fund 0644. Best estimates show that the requested amount needs to be transferred to the Road Fund. The State Highways and Transportation fund (0644) maintains a minimum balance of \$15 million.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

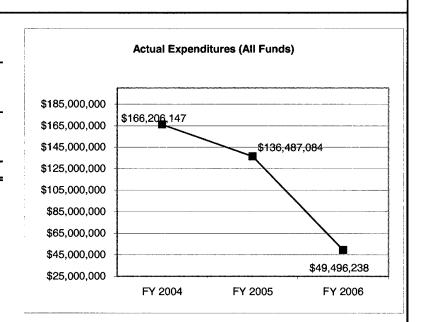
Department of Transportation Budget Unit: Construction

Division: Construction

4. FINANCIAL HISTORY

Core: State Road Fund Transfer

[FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Actual	Current Yr.
	4004.045.055	***		
Appropriation (All Funds)	\$201,215,655	\$201,215,655	\$201,215,655	\$550,000,000
Less Reverted (All Funds)	(\$6,036,470)	(\$6,036,470)	(\$6,036,470)	N/A
Budget Authority (All Funds)	\$195,179,185	\$195,179,185	\$195,179,185	N/A
Actual Expenditures (All Funds)	\$166,206,147	\$136,487,084	\$49,496,238	N/A
Unexpended (All Funds)	\$28,973,038	\$58,692,101	\$145,682,947	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$28,973,038	\$58,692,101	\$145,682,947	N/A
	1	1	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - The State Road Fund Transfer is being transferred from DOR to MoDOT in FY 2007. FY 2004 through FY 2006 amounts were previously reported by the DOR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

ROAD FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	550,000,000	550,000,000	
	Total	0.00	0	0	550,000,000	550,000,000	
DEPARTMENT CORE ADJUSTMI	ENTS						
Core Reduction 1359 T479	TRF	0.00	0	0	(50,000,000)	(50,000,000)	Reduction of \$50,000,000 to reflect transfer of the Road Fund Transfer.
NET DEPARTMENT	CHANGES	0.00	0	0	(50,000,000)	(50,000,000)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	500,000,000	500,000,000	
	Total	0.00	0	0	500,000,000	500,000,000	
GOVERNOR'S RECOMMENDED	CORE						
	TRF	0.00	0	0	500,000,000	500,000,000	
	Total	0.00	0	0	500,000,000	500,000,000	

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
ROAD FUND TRANSFER							·	
CORE								
FUND TRANSFERS	0	0.00	550,000,000	0.00	500,000,000	0.00	500,000,000	0.00
TOTAL - TRF	0	0.00	550,000,000	0.00	500,000,000	0.00	500,000,000	0.00
GRAND TOTAL	\$0	0.00	\$550,000,000	0.00	\$500,000,000	0.00	\$500,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$550,000,000	0.00	\$500,000,000	0.00	\$500,000,000	0.00

Department of Transportation

Construction

Program is found in the following core budget(s): Construction

1. What does this program do?

Constitutionally, MoDOT spends the majority of its funds from the Road Fund. Because the largest portion of state user fees are deposited into the State Highways & Transportation Fund, MoDOT has established a process in conjuction with the OA, State Treasurer's Office and State Auditors Office, to transfer funds from the State Highways & Transportation Fund to the Road Fund.

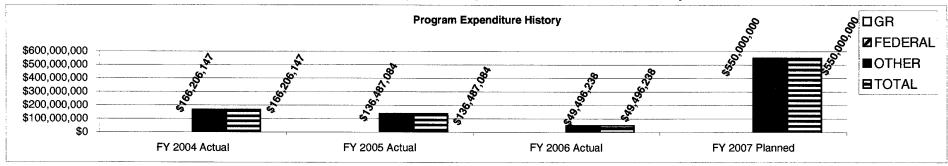
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 226,220.6, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Highway and Transportation Fund (0644)

7a. Provide an effectiveness measure.

N/A

7b.

Provide an efficiency measure. N/A

Provide the number of clients/individuals served, if applicable.

7d.

Provide a customer satisfaction measure, if available.

N/A

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-CONSTRUCTION								
CORE								
PERSONAL SERVICES								
STATE ROAD	34,596,594	0.00	38,147,494	0.00	38,147,494	0.00	38,147,494	0.00
TOTAL - PS	34,596,594	0.00	38,147,494	0.00	38,147,494	0.00	38,147,494	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	776,033	0.00	1,082,857	0.00	880,105	0.00	880,105	0.00
TOTAL - EE	776,033	0.00	1,082,857	0.00	880,105	0.00	880,105	0.00
TOTAL	35,372,627	0.00	39,230,351	0.00	39,027,599	0.00	39,027,599	0.00
Expansion of Fringe Benefits - 1605002								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	1,830,262	0.00	1,830,262	0.00
TOTAL - PS	0	0.00	0	0.00	1,830,262	0.00	1,830,262	0.00
TOTAL	0	0.00	0	0.00	1,830,262	0.00	1,830,262	0.00
GRAND TOTAL	\$35,372,627	0.00	\$39,230,351	0.00	\$40,857,861	0.00	\$40,857,861	0.00

CORE DECISION ITEM

Department of T			Budget Unit: Construction									
Division: Constr												
Core: Constructi	ion Fringe Benefi	ts										
1. CORE FINANC	CIAL SUMMARY											
		FY 2008 Budget	•		FY 2008 Governor's Recommendation							
	GR	Federal	Other	Total	يني	GR	Fed	Other	Total			
PS	\$0	\$0	\$38,147,494	\$38,147,494 E		\$0	\$0	\$38,147,494	\$38,147,494 E			
EE	\$0	\$0	\$880,105	\$880,105 E		\$0	\$0	\$880,105	\$880,105 E			
PSD	\$0	\$0	\$0	\$0	PSD _	\$0	\$0	\$0	\$0			
Total	\$0	\$0	\$39,027,599	\$39,027,599	Total =	\$0	\$0	\$39,027,599	\$39,027,599			
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0			
	dgeted in House B					budgeted in Hou	Ψ.					
	ay Patrol, and Col					DOT, Highway Pa			.goo baago.ba			
Other Funds: Stat	te Road Fund (032	20)			Other Funds 9	State Road Fund	(0330)		_			
Other rands. Otal	te rioda r dila (002				Olifer Fullus C	state Hoad Fund	(0320)					
2. CORE DESCR	IPTION							-				
These appropriat	tions are for contin	uation of the cor	e fringe benefits	for Construction	within MoDOT.							
			•									
ine Governor's	Recommendatio	n is the same a	s the departme	nt's request.								
2 DDOCDAMII	STING (list progr	omo included in	this says front	in a)								
	enefits are broken		i this core lund	ing)			 					
J		-										
Retirement & LTD) Contributions	\$25,857,573			Projected rate	s for FY 2008 are	e located in th	e New Decision	Item for			
Medical & Life Ins	urance- Active	\$12,289,921			Fringe Benefit	s Expansion. Th	ese include ra	ates for Retireme	ent, LTD,			
Workers' Comper	nsation	\$848,535				ife Insurance, W						
Dental		\$31,570	570 The new Decision Item is 7 of 22.									
		\$39,027,599										

CORE DECISION ITEM

Department of Transportation Division: Construction Core: Construction Fringe Be				Ві	udget Unit: Co	onstruction
4. FINANCIAL HISTORY						
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.		Actual Expenditures (All Funds)
Appropriation (All Funds) Less Reverted (All Funds)	\$32,832,926 \$0	\$38,150,648 \$0	\$38,710,417 \$0	\$39,230,351 N/A	\$40,000,000	
Budget Authority (All Funds)	\$32,832,926	\$38,150,648	\$38,710,417	N/A	\$35,000,000	\$22,076,917

N/A

N/A

\$35,372,627

\$3,337,790

Actual Expenditures (All Funds) \$32,797,599 Unexpended (All Funds) Unexpended, by Fund:

General Revenue

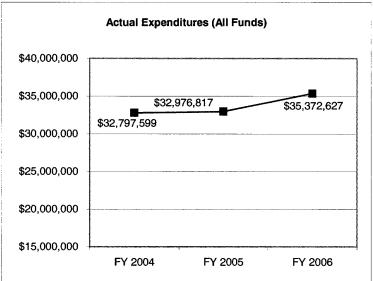
Federal

Other

\$35,327 \$5,173,831 \$3,337,790 N/A N/A N/A

\$32,976,817

\$5,173,831



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

\$35,327

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION FRINGE BENEFITS-CONSTRUCTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Fadaval	Othor	Tatal	Fundamention
	Class	FIE	un	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	38,147,494	38,147,494	.
	EE	0.00	0	0	1,082,857	1,082,857	,
	Total	0.00	0	0	39,230,351	39,230,351	- -
DEPARTMENT CORE ADJUSTME	NTS						-
Core Reduction 1352 7444	EE	0.00	0	0	(202,752)	(202,752)	Reduction to reflect projected expenditures.
NET DEPARTMENT (CHANGES	0.00	0	0	(202,752)	(202,752)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	38,147,494	38,147,494	,
	EE	0.00	0	0	880,105	880,105	i e e e e e e e e e e e e e e e e e e e
	Total	0.00	0	0	39,027,599	39,027,599	- - -
GOVERNOR'S RECOMMENDED	CORE						-
	PS	0.00	0	0	38,147,494	38,147,494	
	EE	0.00	0	0	880,105	880,105	
	Total	0.00	0	0	39,027,599	39,027,599	- 1

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FRINGE BENEFITS-CONSTRUCTION		· ·							
CORE									
BENEFITS	34,596,594	0.00	38,147,494	0.00	38,147,494	0.00	38,147,494	0.00	
TOTAL - PS	34,596,594	0.00	38,147,494	0.00	38,147,494	0.00	38,147,494	0.00	
MISCELLANEOUS EXPENSES	776,033	0.00	1,082,857	0.00	880,105	0.00	880,105	0.00	
TOTAL - EE	776,033	0.00	1,082,857	0.00	880,105	0.00	880,105	0.00	
GRAND TOTAL	\$35,372,627	0.00	\$39,230,351	0.00	\$39,027,599	0.00	\$39,027,599	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$35,372,627	0.00	\$39,230,351	0.00	\$39,027,599	0.00	\$39,027,599	0.00	

De	par	tm	ent	of	Tra	nsp	or	tatio	n

Construction Fringe Benefits

Program is found in the following core budget(s): Construction Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for Construction within MoDOT.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) RSMo 226.200 & 226.220

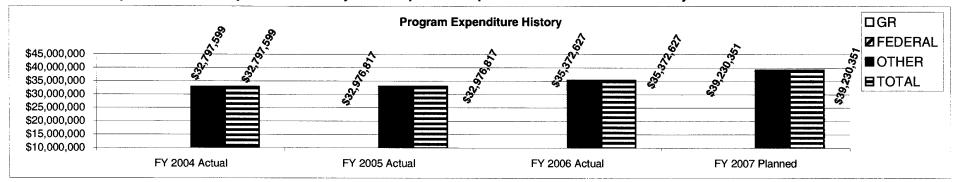
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

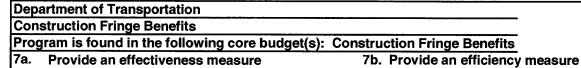
No.

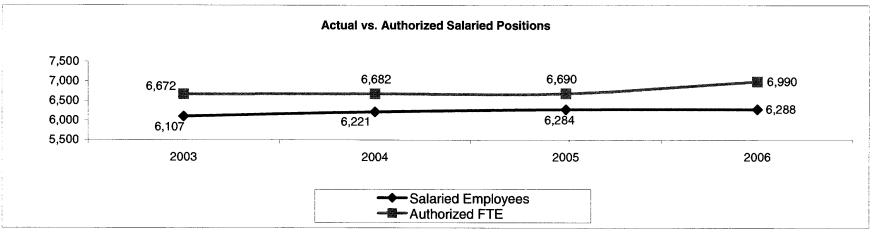
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and Hwy and Transportation Fund (0644)

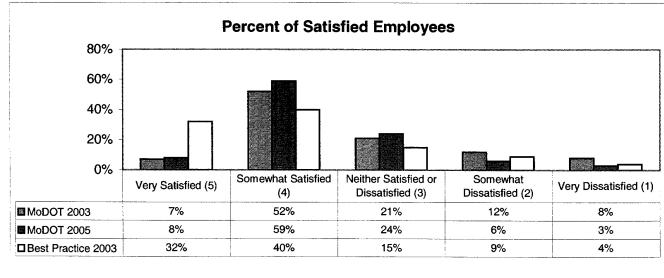




7c. Provide the number of clients/individuals served, if applicable.

IN/A

7d. Provide a customer satisfaction measure, if available.



Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSPORTATION ENHANCEMENTS								
CORE								
EXPENSE & EQUIPMENT								
STATE ROAD	2,340,203	0.00	8,112,296	0.00	8,112,296	0.00	8,112,296	0.00
TOTAL - EE	2,340,203	0.00	8,112,296	0.00	8,112,296	0.00	8,112,296	0.00
PROGRAM-SPECIFIC								
STATE ROAD	12,353,713	0.00	11,887,704	0.00	11,887,704	0.00	11,887,704	0.00
TOTAL - PD	12,353,713	0.00	11,887,704	0.00	11,887,704	0.00	11,887,704	0.00
TOTAL	14,693,916	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
Transportation Enhancement - 1605003								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	2,311,920	0.00	2,311,920	0.00
TOTAL - EE	0	0.00	0	0.00	2,311,920	0.00	2,311,920	0.00
PROGRAM-SPECIFIC								
STATE ROAD	0	0.00	0	0.00	3,388,080	0.00	3,388,080	0.00
TOTAL - PD	0	0.00	0	0.00	3,388,080	0.00	3,388,080	0.00
TOTAL	0	0.00	0	0.00	5,700,000	0.00	5,700,000	0.00
GRAND TOTAL	\$14,693,916	0.00	\$20,000,000	0.00	\$25,700,000	0.00	\$25,700,000	0.00

im_disummary

CORE DECISION ITEM

Department of Transportation

Division: Transportation Enhancements

Core: Transportation Enhancements

Budget Unit: Construction

1. CORE FINANCIAL SUMMARY

	FY 2008 Budg	et Request			FY 200	08 Governor's	Recommendat	ther Total \$0						
GR	Federal	Other	Total		GR	Fed	Other	Total						
\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0						
\$0	\$0	\$8,112,296	\$8,112,296	E EE	\$0	\$0	\$8,112,296	\$8,112,296 E						
\$0	\$0	\$11,887,704	\$11,887,704	E PSD	\$0	\$0	\$11,887,704	\$11,887,704 E						
\$0	\$0	\$20,000,000	\$20,000,000	Total	\$0	\$0	\$20,000,000	\$20,000,000						
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00						
\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0						
	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$8,112,296 \$0 \$0 \$11,887,704 \$0 \$0 \$20,000,000 0.00 0.00	GR Federal Other Total \$0 \$0 \$0 \$0 \$0 \$0 \$8,112,296 \$8,112,296 \$0 \$0 \$11,887,704 \$11,887,704 \$0 \$0 \$20,000,000 \$20,000,000 0.00 0.00 0.00 0.00	GR Federal Other Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$8,112,296 \$8,112,296 \$EE \$0 \$0 \$11,887,704 \$11,887,704 \$PSD \$0 \$0 \$20,000,000 \$20,000,000 Total	GR Federal Other Total GR \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$8,112,296 \$8,112,296 \$EE \$0 \$0 \$0 \$11,887,704 \$11,887,704 \$PSD \$0 \$0 \$0 \$20,000,000 \$20,000,000 Total \$0 \$0 \$0 \$0.00 FTE \$0.00	GR Federal Other Total GR Fed \$0	GR Federal Other Total GR Fed Other \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,2,296 \$0 \$0 \$0 \$8,112,296 \$0 \$0 \$0 \$8,112,296 \$0 \$0 \$0 \$11,887,704 \$0 \$0 \$0 \$11,887,704 \$11,887,704 \$0 \$0 \$0 \$11,887,704 \$0 \$0 \$0 \$11,887,704 \$0 \$0 \$0 \$0,000,000 \$0 \$0 \$0 \$0,000,000 \$0 \$0 \$0 \$0,000,000 \$0 <						

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Other Funds: State Road Fund (0320)

2. CORE DESCRIPTION

This appropriation allows MoDOT as well as cities, counties and local communities to fund projects for scenic beautification and to enhance transportation facilities.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

Provision of facilities for pedestrians and bicyclists

Provision of safety and educational activities for pedestrians and bicyclists

Acquisition of scenic easements and scenic or historical sites

Scenic or historical highway program (including the provision of tourist and welcome center facilities)

Landscaping and other scenic beautification

Historical preservation

Rehabilitation and operation of historic transportation buildings, structures, or facilities (including historical railroad facilities and canals)

Preservation of abandoned railway corridors (including the conversion and use thereof for pedestrian or bicycle trails)

Control and removal of outdoor advertising

Archeological planning and research

Environmental mitigation to address water pollution due to highway runoff or to reduce vehicle-caused wildlife mortality while maintaining habitat connectivity Establishment of transportation museums

CORE DECISION ITEM

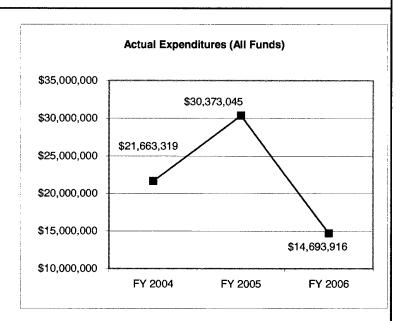
Department of Transportation

Division: Transportation Enhancements

Core: Transportation Enhancements

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$9,500,000	\$12,000,000	\$15,000,000	\$20,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$9,500,000	\$12,000,000	\$15,000,000	N/A
Actual Expenditures (All Funds)	\$21,663,319	\$30,373,045	\$14,693,916	N/A
Unexpended (All Funds)	(\$12,163,319)	(\$18,373,045)	\$306,084	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	(\$12,163,319)	(\$18,373,045)	\$306,084	N/A
Notes:	1	1		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased to cover expenditures / encumbrances.

DEPARTMENT OF TRANSPORTATION TRANSPORTATION ENHANCEMENTS

	Budget Class	CTC	CD.	Enderel	Other	Tatal	F
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	0	0	8,112,296	8,112,296	
	PD	0.00	0	0	11,887,704	11,887,704	
	Total	0.00	0	0	20,000,000	20,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	8,112,296	8,112,296	
	PD	0.00	0	0	11,887,704	11,887,704	
	Total	0.00	0	0	20,000,000	20,000,000	
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	8,112,296	8,112,296	
	PD	0.00	0	0	11,887,704	11,887,704	
	Total	0.00	0	0	20,000,000	20,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSPORTATION ENHANCEMENTS								
CORE								
SUPPLIES	5,911	0.00	4,141	0.00	4,141	0.00	4,141	0.00
PROFESSIONAL SERVICES	10,930	0.00	71,000	0.00	71,000	0.00	71,000	0.00
COMPUTER EQUIPMENT	1,082	0.00	37,000	0.00	37,000	0.00	37,000	0.00
PROPERTY & IMPROVEMENTS	2,322,280	0.00	8,000,155	0.00	8,000,155	0.00	8,000,155	0.00
TOTAL - EE	2,340,203	0.00	8,112,296	0.00	8,112,296	0.00	8,112,296	0.00
PROGRAM DISTRIBUTIONS	12,353,713	0.00	11,887,704	0.00	1 1,887, 7 04	0.00	1 1,88 7 ,704	0.00
TOTAL - PD	12,353,713	0.00	11,887,704	0.00	11,887,704	0.00	11,887,704	0.00
GRAND TOTAL	\$14,693,916	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,693,916	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00

Transportation Enhancements

Program is found in the following core budget(s): Transportation Enhancements

1. What does this program do?

This program provides for transportation projects that are not highway construction and maintenance. Funding is available for projects that help create more travel choices by constructing sidewalks and bike lanes, and converting abandoned railroad rights of ways to trails. Other eligible projects include restoring historic transportation buildings, providing transportation museums, visitor centers and landscaping along highways and streets. This funding is available to state agencies, cities, counties and local communities through a competitive application process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 226.220 and 23 USC 133

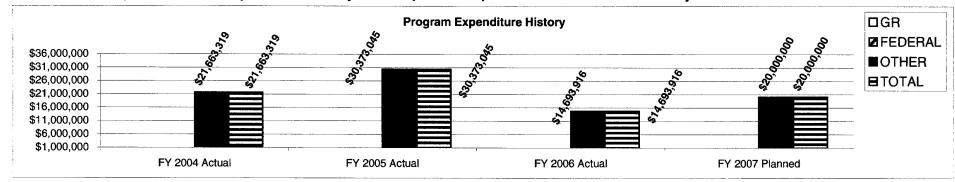
3. Are there federal matching requirements? If yes, please explain.

Yes. The program requires a 20% non-federal match.

4. Is this a federally mandated program? If yes, please explain.

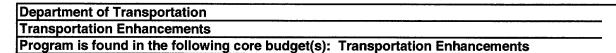
Yes. Federal regulations require 10% of the STIP funding to be used on the Transportation Enhancement Program. MoDOT has the choice to use this funding on the Transportation Enhancement activities or not at all.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

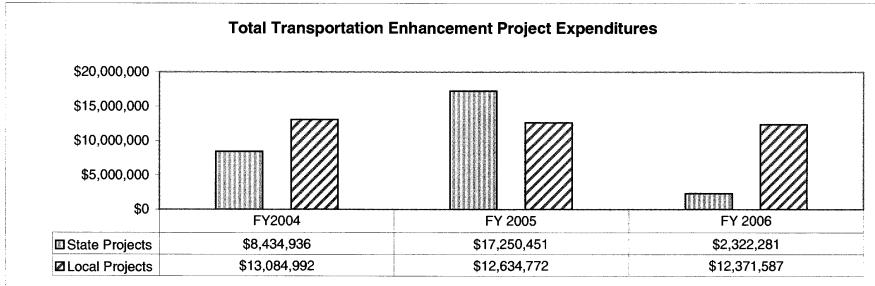


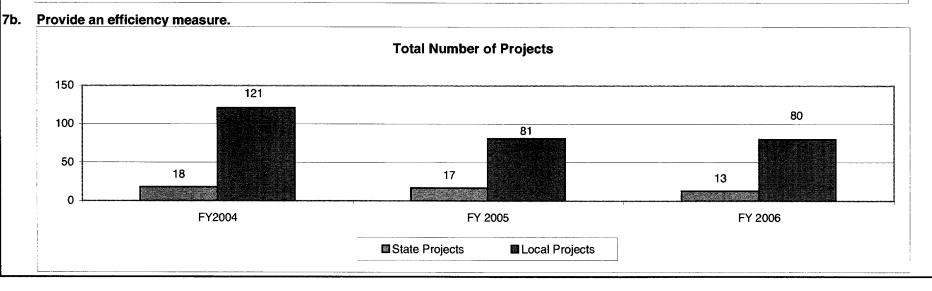
6. What are the sources of the "Other" funds?

State Road Fund (0320)



7a. Provide an effectiveness measure.





Depa	ertment of Transportation
Tran	sportation Enhancements
Prog	ram is found in the following core budget(s): Transportation Enhancements
7c.	Provide the number of clients/individuals served, if applicable.
	N/A
7d.	Provide a customer satisfaction measure, if available.
	N/A

NEW DECISION ITEM

RANK: 19 OF _____22

Department of	of Transportation				Budget Unit: _	Construction				
	insportation Enha				_					
DI Name: Tra	ensportation Enha	incements	D	l# 1605003						
1. AMOUNT	OF REQUEST				**************************************					_
		FY 2008 Bud	aet Reauest			FY 200	8 Governor's	Recommendat	ion	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	\$0	\$0	\$0	\$0	PS -	\$0	\$0	\$0	\$0	
EE	\$0	\$0	\$2,337,000	\$2,337,000 E	E EE	\$0	\$0	\$2,337,000	\$2,337,000	Ε
PSD	\$0	\$0	\$3,363,000	\$3,363,000 E	E PSD	\$0	\$0	\$3,363,000	\$3,363,000	
Total	\$0	\$0	\$5,700,000	\$5,700,000	Total	\$0	\$0	\$5,700,000	\$5,700,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0	
	s budgeted in Hous			s budgeted		budgeted in House	•		s budgeted	
airectly to iviol	DOT, Highway Pat	roi, and Conse	rvation.		airectly to MOD	OT, Highway Patr	oi, and Conser	vation.		
Other Funds:	State Road Fund (0	0320)			Other Funds: 8	State Road Fund (03	320)			
2. THIS REQI	UEST CAN BE CA	TEGORIZED A	NS:							_
	New Legislation			1	New Program		S	Supplemental		
	Federal Mandate			X	Program Expansion			Cost to Continue		
	GR Pick-Up		<u></u>	9	Space Request		E	quipment Repla	ıcement	
	Pay Plan		_	(Other:					
	HIS FUNDING NEI			IATION FOR ITE	MS CHECKED IN	#2. INCLUDE TH	IE FEDERAL (OR STATE STA	TUTORY OR	
RSMo 226.22	20 and 23 USC 13	3								_
This museus						- Possible states	Malala da como de	ara da arti di a		

This program provides for transportation projects that are not highway construction and maintenance. Funding is available for projects that help create more travel choices by constructing sidewalks and bike lanes, and converting abandoned railroad rights of way to trails. Other eligible projects include restoring historic transportation buildings, providing transportation museums, visitor centers and landscaping along highways and streets. This funding is available to state agencies, cities, counties and local communities through a competitive application process.

Federal regulations require 10% of the STIP funding to be used on the Transportation Enhancement Program. MoDOT must use this funding on Transportation Enhancement activities or not at all.

NEW DECISION ITEM

RANK:	19	OF	22

Department of Transportation		Budget Unit: Construction
Division: Transportation Enhancements		
DI Name: Transportation Enhancements	DI# 1605003	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of funding for enhancement projects is determined by the amount of federal funding received from the extension of SAFETEA-LU and how many agencies apply for the funding. This program requires a 20% non-federal match.

The Governor's Recommendation is the same as the department's request.

Budget Object		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
-	lab Olasa	•	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								\$0	0.0	
								\$0	0.0	\$(
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$(
								\$0		\$0
								\$0		\$0
400)					\$5,770		\$5,770		\$0
480)					\$25,371		\$25,371		\$0
640)					\$2,305,859		\$2,305,859		\$0
						+=,,		\$0		\$(
Total EE	•	\$0		\$0	· -	\$2,337,000		\$2,337,000		\$(
		40		-		Ψ2,001,000		Ψ2,007,000		Ψ
800	1					\$3,363,000		\$3,363,000		\$0
Total PSD		\$0	_	¢ o	· -		_		_	
TULAI FOD	•	φU		\$0		\$3,363,000		\$3,363,000		\$0
Grand Tot	tal	\$0	0.0	\$0	0.0	\$5,700,000	0.0	\$5,700,000	0.0	\$(

NEW DECISION ITEM
19 OF RANK: ____19 22

Departme	nt of Transp	ortation					Budget Unit: C	Construction			
Division:	Transportati	on Enhancem	ents				_				
DI Name:	Transportati	on Enhancem	ents	DI# 16050	003						
Budget		Gov Req	Gov Req			Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req
Object		GR	GR	Gov Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	FTE	DOLLA	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
									\$0	0.0	
									\$0	0.0	\$0
Total PS		\$0	0.0	1	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
400	1						\$5,770		\$5,770		\$0
480	r						\$25,371		\$25,371		\$0
640	1						\$2,305,859		\$2,305,859		\$0
									\$0		\$0
Total EE	_	\$0	•		\$0	-	\$2,337,000	_	\$2,337,000	_	\$0
800	ı						\$3,363,000		\$3,363,000		\$0
Total PSD		\$0	•		\$0	-	\$3,363,000	-	\$3,363,000		\$0
Grand Tot	al –	\$0	0.0)	\$0	0.0	\$5,700,000	0.0	\$5,700,000	0.0	\$(

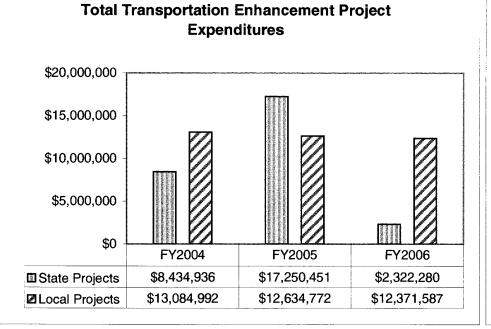
NEW DECISION ITEM

RANK: 19 OF 22

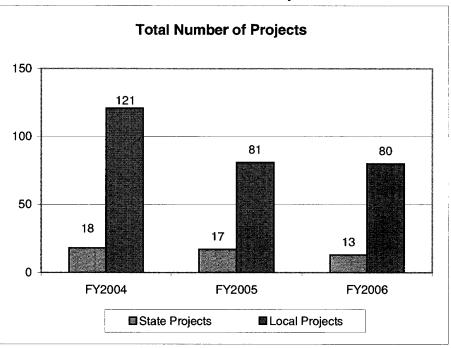
Department of Transportation		Budget Unit: Construction	
Division: Transportation Enhancements			
Di Name: Transportation Enhancements	DI# 1605003		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.







- 6c. Provide the number of clients/individuals served, if applicable.
- 6d. Provide a customer satisfaction measure, if available.

N/A

N/A

NEW DECISION ITEM RANK: ____19___ OF

	RANK:	19	OF	22		
Department of Transportation		1	Budget Unit	: Construction		***
Division: Transportation Enhancements						
DI Name: Transportation Enhancements	DI# 1605003					
7. STRATEGIES TO ACHIEVE THE PERFORM	ANCE MEASUREMEN	T TARGETS	S:		 	
Manage the STIP to stay within budget.						
manage are even to etay manar baaget.						
Increase focus on enhancing the total driving ex	perience.					

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSPORTATION ENHANCEMENTS								
Transportation Enhancement - 1605003								
SUPPLIES	(0.00	0	0.00	1,140	0.00	1,140	0.00
PROFESSIONAL SERVICES	(0.00	0	0.00	19,950	0.00	19,950	0.00
COMPUTER EQUIPMENT	(0.00	0	0.00	10,830	0.00	10,830	0.00
PROPERTY & IMPROVEMENTS	(0.00	0	0.00	2,280,000	0.00	2,280,000	0.00
TOTAL - EE	(0.00	0	0.00	2,311,920	0.00	2,311,920	0.00
PROGRAM DISTRIBUTIONS	(0.00	0	0.00	3,388,080	0.00	3,388,080	0.00
TOTAL - PD	(0.00	0	0.00	3,388,080	0.00	3,388,080	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,700,000	0.00	\$5,700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$5,700,000	0.00	\$5,700,000	0.00

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	289,132	7.08	336,038	8.30	336,038	8.30	336,038	8.30
STATE ROAD	132,108,664	4,081.86	141,947,588	4,020.90	141,947,588	4,020.90	141,947,588	4,020.90
TOTAL - PS	132,397,796	4,088.94	142,283,626	4,029.20	142,283,626	4,029.20	142,283,626	4,029.20
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	55,359	0.00	50,000	0.00	50,000	0.00	50,000	0.00
STATE ROAD	169,697,618	0.00	181,262,373	0.00	181,262,373	0.00	181,262,373	0.00
TOTAL - EE	169,752,977	0.00	181,312,373	0.00	181,312,373	0.00	181,312,373	0.00
PROGRAM-SPECIFIC								
MOTORCYCLE SAFETY TRUST	324,570	0.00	325,000	0.00	325,000	0.00	325,000	0.00
STATE ROAD	1,695,887	0.00	969,487	0.00	969,487	0.00	969,487	0.00
TOTAL - PD	2,020,457	0.00	1,294,487	0.00	1,294,487	0.00	1,294,487	0.00
TOTAL	304,171,230	4,088.94	324,890,486	4,029.20	324,890,486	4,029.20	324,890,486	4,029.20
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	0	0.00	10,080	0.00
STATE ROAD	0	0.00	0	0.00	0	0.00	4,258,428	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,268,508	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,268,508	0.00
Expansion of Maintenance PS - 1605005								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	414,012	0.00	414,012	0.00
TOTAL - PS	0	0.00		0.00	414,012	0.00	414,012	0.00
TOTAL	0	0.00		0.00	414,012	0.00	414,012	0.00

Motorcycle Safety Trust Fund - 1605006

PROGRAM-SPECIFIC

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GRAND TOTAL	\$304,171,230	4,088.94	\$324,890,486	4,029.20	\$325,379,498	4,029.20	\$329,648,006	4,029.20
TOTAL	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	0	0.00	0	0.00	75,000	0.00	75,000	0.00
Motorcycle Safety Trust Fund - 1605006 PROGRAM-SPECIFIC MOTORCYCLE SAFETY TRUST	0	0.00	0	0.00	75,000	0.00	75,000	0.00
MAINTENANCE Motorcycle Safety Trust Fund - 1605006								
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Unit Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008

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Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-MAINTENANCE								
CORE								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	2,209	0.05	0	0.00	0	0.00	0	0.00
STATE ROAD	2,470,022	75.33	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,472,231	75.38	0	0.00	0	0.00	0	0.00
TOTAL	2,472,231	75.38	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,472,231	75.38	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHWAY SAFETY GRANTS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	1,712,349	0.00	909,100	0.00	909,100	0.00	909,100	0.00
TOTAL - EE	1,712,349	0.00	909,100	0.00	909,100	0.00	909,100	0.00
PROGRAM-SPECIFIC								
DEPT OF TRANSPORT HWY SAFETY	21,793,115	0.00	15,144,900	0.00	15,144,900	0.00	15,144,900	0.00
TOTAL - PD	21,793,115	0.00	15,144,900	0.00	15,144,900	0.00	15,144,900	0.00
TOTAL	23,505,464	0.00	16,054,000	0.00	16,054,000	0.00	16,054,000	0.00
Highway Safety Grants - 1605007								
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	113,255	0.00	113,255	0.00
TOTAL - EE	0	0.00	0	0.00	113,255	0.00	113,255	0.00
PROGRAM-SPECIFIC								
DEPT OF TRANSPORT HWY SAFETY	0	0.00	0	0.00	1,886,745	0.00	1,886,745	0.00
TOTAL - PD	0	0.00	0	0.00	1,886,745	0.00	1,886,745	0.00
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$23,505,464	0.00	\$16,054,000	0.00	\$18,054,000	0.00	\$18,054,000	0.00

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Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SAFETY ASSIST								
CORE								
EXPENSE & EQUIPMENT MCSAP DIV TRANSPORTATION-FED	95,718	0.00	15,000	0.00	15,000	0.00	15.000	0.00
TOTAL - EE	95,718	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM-SPECIFIC								
MCSAP DIV TRANSPORTATION-FED	1,120,123	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - PD	1,120,123	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL	1,215,841	0.00	1,115,000	0.00	1,115,000	0.00	1,115,000	0.00
GRAND TOTAL	\$1,215,841	0.00	\$1,115,000	0.00	\$1,115,000	0.00	\$1,115,000	0.00

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFE ROUTES TO SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
STATE ROAD		0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00
TOTAL - EE	C	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00
PROGRAM-SPECIFIC								
STATE ROAD	O	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	C	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

GRAND TOTAL		\$0	0.00		\$ 1	0.00	\$0	0.00	\$0	0.00
TOTAL		0 -	0.00		1	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00		1	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC MDOT MEMORIAL HIGHWAY SIGN		0	0.00		1	0.00	0	0.00	0	
CORE										
MEMORIAL HWY SIGN REFUND										
Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR		FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR		FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE

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Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEMORIAL HWY SIGN TRANSFER								
CORE								
FUND TRANSFERS								
MDOT MEMORIAL HIGHWAY SIGN	8,000	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	8,000	0.00	1	0.00	0	0.00	0	0.00
TOTAL	8,000	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,000	0.00	\$1	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department of Transportation

Division: Maintenance

Budget Unit: Maintenance

Core: Maintenance

		FY 2008 Bud	get Request			FY 2	2008 Governor's	Recommendatio	n
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$336,038	\$141,947,588	\$142,283,626	E PS	\$0	\$336,038	\$141,947,588	\$142,283,626 E
EE	\$0	\$974,100	\$182,231,860	\$183,205,960	E EE	\$0	\$974,100	\$182,231,860	\$183,205,960 E
PSD	\$0	\$16,244,900	\$2,325,000	\$18,569,900	E PSD	\$0	\$16,244,900	\$2,325,000	\$18,569,900 E
Total	\$0	\$17,555,038	\$326,504,448	\$344,059,486	Total	\$0	\$17,555,038	\$326,504,448	\$344,059,486
FTE	0.00	8.30	4,020.90	4,029.20	FTE	0.00	8.30	4,020.90	4,029.20
HB 4	\$0	\$41,688	\$78,099,920	\$78,141,608	HB 4	\$0	\$41,688	\$78,099,920	\$78,141,608
HB 5	\$0	\$27,987	\$12,197,010	\$12,224,997	HB 5	\$0	\$27,987	\$12,197,010	\$12,224,997
Moto: Eringo	s budgeted in House	Dill E avaant for a	adain frinces buda	atad disadhuta	Mate. Crim.	and budanted in Herre	- Dill E		international alice addition

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320) & Motorcycle Safety Trust Fund (0246)

Other Funds: State Road Fund (0320) & Motorcycle Safety Trust Fund (0246)

2. CORE DESCRIPTION

These appropriations represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges and safe and efficient traffic operations on the highway system. The appropriation also includes funding for Highway Safety programs, Motor Carrier Safety Assistance programs, Motorcycle Safety Training program, and the Safe Routes to School program.

The maintenance appropriations provide the public with a safe transportation system through prompt emergency response such as removal of snow and ice. In addition, these appropriations provide for continual monitoring of safety issues. The appropriations address the operations, restoration, and preservation of roadways, bridges and facilities such as interstate rest areas. Mowing, litter pick-up, and various other activities are supported by the appropriations. Also, this core request will ensure safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.

The Governor's Recommendation is the same as the department's request, except that it also contains a proposed 3% cost of living adjustment.

3. PROGRAM LISTING (list programs included in this core funding)

Upkeep and repair of roads, bridges, signs, signals, lighting, striping, right of way, rest areas and weigh stations, including the repair, maintenance and upkeep of tools and equipment used for such purposes.

Traffic activities

Repair and maintenance of fleet equipment within the districts Use of consumable inventory by maintenance organizations Law enforcement programs focusing on traffic safety problems Repair, maintenance, housekeeping and utilities for maintenance buildings and rest areas

Educational programs for law enforcement, judges, prosecutors and the public Traffic safety programs for motorcycle, school bus, pedestrian and bicycle safety Improving the collection of traffic records and data in the state Motorcycle Safety Training Program Snow and ice removal

		CORE DECISION ITEM			
Division: Ma		Budget Uni	t: Maintenance		
Core: Mainte	nance				
Listed below i	s a breakdown of the FY 2008 Mainter	nance Budget Request by fund:	FY 2008 Governor's Recommendation by fund:		
PS	Maintenance Highway Safety	\$141,947,588 Road Fund \$336,038 Highway Safety - Federal Fund \$142,283,626	\$141,947,588 Road Fund <u>\$336,038</u> Highway Safety - Federal Fund \$142,283,626		
E&E	Maintenance Highway Safety	\$182,231,860 Road Fund \$50,000 Highway Safety - Federal Fund \$182,281,860	\$182,231,860 Road Fund <u>\$50,000</u> Highway Safety - Federal Fund \$182,281,860		
Programs	Highway Safety Grants Motorcycle Safety Program Motor Carrier Safety Asst. Grants Safe Routes to School	\$16,054,000 Highway Safety - Federal Fund \$325,000 Motorcycle Safety Trust Fund \$1,115,000 Motor Carrier - Federal Fund \$2,000,000 Highway Safety - Federal Fund \$19,494,000	\$16,054,000 Highway Safety - Federal Fund \$325,000 Motorcycle Safety Trust Fund \$1,115,000 Motor Carrier - Federal Fund \$2,000,000 Highway Safety - Federal Fund \$19,494,000		
		\$344,059,486	\$344,059,486		

CORE DECISION ITEM

Department of Transportation Division: Maintenance Core: Maintenance					Budget Unit: Maintenance
4. FINANCIAL HISTORY					
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	Actual Expenditures (All Funds)
Appropriation (All Funds) Less Reverted (All Funds)	\$262,770,993 \$0	\$287,255,843 \$0	\$334,950,673 \$0	\$342,558,450 N/A	\$340,000,000 \$330,000,000 \$330,000,000
Budget Authority (All Funds)	\$262,770,993	\$287,255,843	\$334,950,673	N/A	\$320,000,000
Actual Expenditures (All Funds) Unexpended (All Funds)	\$282,500,280 (\$19,729,287)	\$322,375,739 (\$35,119,896)	\$331,372,766 \$3,577,907	N/A N/A	\$310,000,000 \$300,000,000

(\$5,197,054)

\$8,774,961

N/A

N/A

N/A N/A

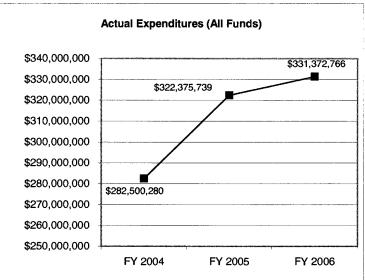
Unexpended, by Fund:

General Revenue Federal

\$7,450,507 \$3,891,176 Other

(\$27,179,794) (\$39,011,072)

Notes: 1 1



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

DEPARTMENT OF TRANSPORTATION

MAINTENANCE

	Budget							
	Class	FTE	GR		Federal	Other	Total	
TAFP AFTER VETOES								_
	PS	4,029.20		0	336,038	141,947,588	142,283,626	
	EE	0.00		0	50,000	181,262,373	181,312,373	
	PD	0.00		0	0	1,294,487	1,294,487	
	Total	4,029.20		0	386,038	324,504,448	324,890,486	
DEPARTMENT CORE REQUEST		 · · · · · · · · · · · · · · · · · ·						•
	PS	4,029.20		0	336,038	141,947,588	142,283,626	
	EE	0.00		0	50,000	181,262,373	181,312,373	
	PD	0.00		0	0	1,294,487	1,294,487	
	Total	4,029.20		0	386,038	324,504,448	324,890,486	
GOVERNOR'S RECOMMENDED	CORE					•		
	PS	4,029.20		0	336,038	141,947,588	142,283,626	
	EE	0.00		0	50,000	181,262,373	181,312,373	
	PD	0.00		0	0	1,294,487	1,294,487	
	Total	4,029.20		0	386,038	324,504,448	324,890,486	•

DEPARTMENT OF TRANSPORTATION HIGHWAY SAFETY GRANTS

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	EE	0.00		0	909,100		0	909,100	
	PD	0.00		0	15,144,900		0	15,144,900	
	Total	0.00		0	16,054,000		0	16,054,000	
DEPARTMENT CORE REQUEST		***							
	EE	0.00		0	909,100		0	909,100	
	PD	0.00		0	15,144,900		0	15,144,900	
	Total	0.00		0	16,054,000		0	16,054,000	
GOVERNOR'S RECOMMENDED	CORE								
	EE	0.00		0	909,100		0	909,100	
	PD	0.00		0	15,144,900		0	15,144,900	
	Total	0.00		0	16,054,000		0	16,054,000	

DEPARTMENT OF TRANSPORTATION MOTOR CARRIER SAFETY ASSIST

	Budget Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	EE	0.00		0	15,000	0	15,000	
	PD	0.00		0	1,100,000	0	1,100,000	I
	Total	0.00		0	1,115,000	0	1,115,000	
DEPARTMENT CORE REQUEST								
	EE	0.00		0	15,000	0	15,000	
	PD	0.00		0	1,100,000	0	1,100,000	
	Total	0.00		0	1,115,000	0	1,115,000	- !
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	15,000	0	15,000	
	PD	0.00		0	1,100,000	0	1,100,000	
	Total	0.00		0	1,115,000	0	1,115,000	

DEPARTMENT OF TRANSPORTATION SAFE ROUTES TO SCHOOL

	Budget							
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	EE	0.00	()	0	1,900,000	1,900,000	
	PD	0.00	()	0	100,000	100,000	
	Total	0.00	()	0	2,000,000	2,000,000	
DEPARTMENT CORE REQUEST			.,					-
	EE	0.00	()	0	1,900,000	1,900,000	
	PD	0.00	()	0	100,000	100,000	
	Total	0.00)	0	2,000,000	2,000,000	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	()	0	1,900,000	1,900,000	
	PD	0.00	()	0	100,000	100,000	
	Total	0.00)	0	2,000,000	2,000,000	•

DEPARTMENT OF TRANSPORTATION MEMORIAL HWY SIGN REFUND

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE ADJUSTM	IENTS						
Core Reduction 1354 2326	PD	0.00	0	0	(1)	(1)	Elimination of Memorial Highway Sign Refund due to passage of SB 840.
NET DEPARTMENT	CHANGES	0.00	0	0	(1)	(1)	
DEPARTMENT CORE REQUEST	•						
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DEPARTMENT OF TRANSPORTATION MEMORIAL HWY SIGN TRANSFER

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAED AFTED VETOES						. • • • •	
TAFP AFTER VETOES							
	TRF	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	
DEPARTMENT CORE ADJUSTM	ENTS						
Core Reduction 1355 T476	TRF	0.00	0	0	(1)	(1)	Elimination of Memorial Highway Sign Transfer due to passage of SB 840.
NET DEPARTMENT	CHANGES	0.00	0	0	(1)	(1)	•
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED	CORE						
	TRF	0.00	0	0	0	0	_
	Total	0.00	0	0	0	0	- - -

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SIGN SHOP WORKER	127,589	4.61	119,958	4.00	119,958	4.00	119,958	4.00
SENIOR SIGN SHOP WORKER	133,838	4.49	178,015	6.00	178,015	6.00	178,015	6.00
SIGN DESIGNER	13,870	0.46	31,188	1.00	31,188	1.00	31,188	1.00
SR TRAFFIC SYSTEMS OPERATOR	133,858	4.05	62,375	2.00	62,375	2.00	62,375	2.00
SIGN SHOP CREW LEADER	56,513	1.93	29,578	1.00	29,578	1.00	29,578	1.00
SIGN SHOP SUPERINTENDENT	50,754	1.23	43,393	1.00	43,393	1.00	43,393	1.00
ADMINISTRATIVE TECHNICIAN	53,195	1.96	13,374	0.48	13,374	0.48	13,374	0.48
SR ADMINISTRATIVE TECHNICIAN	30,660	0.96	0	0.00	0	0.00	0	0.00
OFFICE ASSISTANT	17,464	0.85	63,164	2.46	63,164	2.46	63,164	2.46
SENIOR OFFICE ASSISTANT	783,448	28.49	1,254,362	42.34	1,254,362	42.34	1,254,362	42.34
EXECUTIVE ASSISTANT	88,876	2.62	108,299	3.00	108,299	3.00	108,299	3.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	31,762	1.00	31,762	1.00	31,762	1.00
GENERAL SERVICES TECHNICIAN	106	0.00	0	0.00	0	0.00	0	0.00
SENIOR GENERAL SERVICES TECHNI	65,142	1.75	85,298	2.00	85,298	2.00	85,298	2.00
SYSTEM MANAGEMENT TECHNICIAN	15,729	0.58	0	0.00	0	0.00	0	0.00
SENIOR SYSTEM MANAGEMENT TECHN	167,552	4.37	206,565	5.00	206,565	5.00	206,565	5.00
SUPPLY OFFICE ASSISTANT	16,275	0.63	0	0.00	0	0.00	0	0.00
SR STRUCTURAL STEEL PAINTER	289,538	10.84	251,447	9.00	251,447	9.00	251,447	9.00
SR WAREHOUSE SUPPLY AGENT	6,400	0.22	0	0.00	0	0.00	0	0.00
CLERK	842	0.04	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	56,901	2.25	0	0.00	0	0.00	0	0.00
SENIOR CLERK	61,817	2.19	0	0.00	0	0.00	0	0.00
TRAFFIC SYSTEMS SUPERVISOR	116,241	3.02	111,634	3.00	111,634	3.00	111,634	3.00
CUSTOMER SERVICE REP	987,405	29.69	1,146,916	33.15	1,146,916	33.15	1,146,916	33.15
CHIEF SERVICE ATTENDANT	120,048	4.54	137,480	5.00	137,480	5.00	137,480	5.00
SENIOR CREW WORKER-TPT	140,380	4.31	129,066	3.99	129,066	3.99	129,066	3.99
DIST MAINTENANCE CLERK	7,248	0.25	0	0.00	0	0.00	0	0.00
CREW WORKER-TPT	3,266	0.14	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	4,029	0.13	0	0.00	0	0.00	0	0.00
INTERMEDIATE CREW WORKER-TPT	14,883	0.46	16,411	0.48	16,411	0.48	16,411	0.48
SENIOR CLERK	13,838	0.50	0	0.00	0	0.00	0	0.00
CONST PROJECT OFFICE ASSISTANT	95,698	3.42	0	0.00	0	0.00	0	0.00

1/26/07 14:04

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Page 44 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
CLERK-TPT	18,285	0.75	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE SECRETARY	8,476	0.26	0	0.00	0	0.00	0	0.00
SENIOR CLERK	7,341	0.25	0	0.00	0	0.00	0	0.00
SIGN PRODUCTION SUPERVISOR	12,188	0.33	38,027	1.00	38,027	1.00	38,027	1.00
INTERMEDIATE CREW WORKER	13,632,422	508.80	13,429,184	466.75	13,429,184	466.75	13,429,184	466.75
MAINTENANCE SPECIALIST	10,604,318	312.53	9,681,994	273.00	9,681,994	273.00	9,681,994	273.00
BRIDGE MAINT CREW MEMBER	241,535	9.37	321,672	12.00	321,672	12.00	321,672	12.00
BRIDGE REPAIR SUPERVISOR	223,170	5.16	225,239	5.00	225,239	5.00	225,239	5.00
SPECIAL EQUIPMENT OPERATOR	341,239	9.43	342,680	9.00	342,680	9.00	342,680	9.00
SR BRIDGE MAINT CREW MEMBER	396,089	13.15	470,722	15.00	470,722	15.00	470,722	15.00
LOCAL MAINTENANCE SUPERVISOR	6,405,996	162.89	7,135,055	173.00	7,135,055	173.00	7,135,055	173.00
MAINT SUPERINTENDENT	3,900,930	78.96	4,001,226	77.00	4,001,226	77.00	4,001,226	77.00
CREW WORKER	8,745,001	357.39	4,086,324	161.00	4,086,324	161.00	4,086,324	161.00
SENIOR CREW WORKER	29,788,831	976.27	41,512,482	1,292.00	41,512,482	1,292.00	41,512,482	1,292.00
SIGNING & STRIPING CREW SUPERV	962,349	27.21	1,003,233	27.00	1,003,233	27.00	1,003,233	27.00
SIGNING & STRIPING SUPV	370,178	9.18	378,582	9.00	378,582	9.00	378,582	9.00
SERVICE ATTENDANT	89,169	3.84	98,175	4.00	98,175	4.00	98,175	4.00
BRIDGE INSPECTION CREW LEADER	134,851	3.96	141,723	4.00	141,723	4.00	141,723	4.00
SPECIAL MAINTENANCE SUPV	1,241,665	30.79	1,293,236	31.00	1,293,236	31.00	1,293,236	31.00
STRUCT STEEL PAINTER	88,490	3.63	126,235	5.00	126,235	5.00	126,235	5.00
STR STEEL PAINTING SUPV	156,922	4.26	156,674	4.00	156,674	4.00	156,674	4.00
WELDER	68,091	2.33	62,753	2.00	62,753	2.00	62,753	2.00
ASSISTANT TRAFFIC TECHNICIAN	104,254	4.44	20,646	0.92	20,646	0.92	20,646	0.92
BRIDGE REPAIR CREW LEADER	345,872	9.76	369,185	10.00	369,185	10.00	369,185	10.00
BR PAINTING CREW LEADER	127,235	4.46	149,399	5.00	149,399	5.00	149,399	5.00
MAINTENANCE SUPERVISOR	6,359,169	153.25	6,419,611	147.00	6,419,611	147.00	6,419,611	147.00
ASST MAINTENANCE SUPERVISOR	5,540,012	151.39	5,120,526	133.00	5,120,526	133.00	5,120,526	133.00
BRIDGE INSPECTION CREW MEMB	138,055	5.00	143,358	5.00	143,358	5.00	143,358	5.00
BRIDGE INSPECTION CREW SUPV	177,115	4.26	166,945	4.00	166,945	4.00	166,945	4.00
SUPPLY AGENT	1 7,617	0.67	31,762	1.00	31,762	1.00	31,762	1.00
WAREHOUSE SUPPLY AGENT	13,843	0.50	0	0.00	0	0.00	0	0.00
CONSTRUCTION TECHNICIAN	13,914	0.54	0	0.00	0	0.00	0	0.00

1/26/07 14:04 im_didetail

Page 45 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
SR CONSTRUCTION TECHNICIAN	9,245	0.29	32,935	1.00	32,935	1.00	32,935	1.00
OUTDOOR ADVERTISING TECH	117,942	4.00	123,770	4.00	123,770	4.00	123,770	4.00
INTER CONSTRUCTION TECH	19,538	0.54	0	0.00	0	0.00	0	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	71,423	2.00	71,423	2.00
TRAFFIC TECHNICIAN	47,098	1.75	88,888	3.00	88,888	3.00	88,888	3.00
INTER TRAFFIC TECHNICIAN	267,393	8.75	96,165	3.00	96,165	3.00	96,165	3.00
SENIOR TRAFFIC TECHNICIAN	677,651	20.12	835,894	23.67	835,894	23.67	835,894	23.67
SECRETARY - TPT	5,534	0.21	. 0	0.00	0	0.00	. 0	0.00
MAINTENANCE SPECIALIST-TPT	90,099	2.33	116,636	2.88	116,636	2.88	116,636	2.88
BRIDGE INSPECTION TECH-TPT	15,676	0.32	24,242	0.48	24,242	0.48	24,242	0.48
GENL SPT, BRIDGE REPAIR	61,997	1.16	55,424	1.00	55,424	1.00	55,424	1.00
GENL SPT, STRUCT STEEL PAINT	51,238	1.10	48,560	1.00	48,560	1.00	48,560	1.00
SIGNAL & LIGHTING ELECTRICIA	1,659,353	45.87	1,926,663	51.00	1,926,663	51.00	1,926,663	51.00
AST SIGN & LIGHT ELECTRICIAN	602,028	20.12	157,398	5.00	157,398	5.00	157,398	5.00
BRIDGE INSPECTION TECH	308,318	6.24	302,590	6.00	302,590	6.00	302,590	6.00
MECHANIC-TPT	63,630	1.53	24,467	0.57	24,467	0.57	24,467	0.57
INT TRAFFIC SPECIALIST-TPT	34,604	0.71	24,242	0.48	24,242	0.48	24,242	0.48
ADMINISTRATIVE TECHNICIAN-TPT	18,411	0.67	0	0.00	0	0.00	0	0.00
OPERATIONS TECHNICIANS	3,749	0.13	0	0.00	0	0.00	0	0.00
SR SIGNAL & LIGHTING ELECT	1,510,343	36.04	1,447,447	33.00	1,447,447	33.00	1,447,447	33.00
URBAN TRAFFIC SUPERVISOR	112,836	2.00	117,349	2.00	117,349	2.00	117,349	2.00
SENIOR TRAFFIC SPECIALIST	1,109,678	26.70	1,377,741	31.50	1,377,741	31.50	1,377,741	31.50
INTERMEDIATE OPERATIONS TECHN	8,585	0.25	71,423	2.00	0	0.00	0	0.00
AUTOMATION LIAISON ANALYST	92,132	2.42	117,661	3.00	117,661	3.00	117,661	3.00
INTERM GENERAL SERVICES TECH	9,141	0.25	0	0.00	0	0.00	0	0.00
SR OPERATIONS TECHNICIAN	19,982	0.50	0	0.00	0	0.00	0	0.00
MECHANIC SUPERVISOR	896,941	20.53	961,523	21.00	961,523	21.00	961,523	21.00
FIELD MECHANIC	3,366,858	90.57	3,155,990	80.00	3,155,990	80.00	3,155,990	80.00
CENTRAL OFFICE SHOP SUPERVISOR	51,324	1.00	0	0.00	0	0.00	0	0.00
MECHANIC HELPER	73,037	2.84	53,215	2.00	53,215	2.00	53,215	2.00
SHOP MECHANIC	973,970	29.79	964,242	28.00	964,242	28.00	964,242	28.00
AUTO BODY MECHANIC	34,632	1.00	0	0.00	0	0.00	0	0.00

1/26/07 14:04 im_didetail

Page 46 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
EQUIPMENT SPECIALIST	3,362,788	86.35	3,839,839	94.00	3,839,839	94.00	3,839,839	94.00
TRAFFIC SPECIALIST	312,188	8.36	153,042	4.00	153,042	4.00	153,042	4.00
TRAFFIC SUPERVISOR	598,020	13.20	625,057	13.00	625,057	13.00	625,057	13.00
PERMIT SUPERVISOR	254,948	5.20	256,164	5.00	256,164	5.00	256,164	5.00
OUTDOOR ADVERT PERMIT SPEC	218,922	6.00	227,698	6.00	227,698	6.00	227,698	6.00
OUTREACH COORDINATOR	84,201	1.70	55,099	1.07	55,099	1.07	55,099	1.07
HWY SAFETY PROG ADMINISTRATOR	45,672	0.93	51,392	1.00	51,392	1.00	51,392	1.00
TRANSPORTATION PLANNING SPECIA	10,641	0.20	0	0.00	0	0.00	0	0.00
SYSTEM MANAGEMENT SPECIALIST	159,518	4.22	115,428	3.45	115,428	3.45	115,428	3.45
OUTDOOR ADVERTISING MANAGER	49,923	0.92	58,155	1.00	58,155	1.00	58,155	1.00
TRAFFIC COMMUNICATION COORD	49,416	1.00	51,393	1.00	51,393	1.00	51,393	1.00
DIST INFORMATION SYSTM MANAGER	48,510	1.02	101,004	2.00	101,004	2.00	101,004	2.00
SR OUTDOOR ADVER PERMIT SPEC	81,747	2.00	84,864	2.00	84,864	2.00	84,864	2.00
INTER SYSTEM MANAGEMENT SPECIA	100,389	2.46	128,931	3.00	128,931	3.00	128,931	3.00
SR COMMUNITY RELATIONS SPECIAL	47,579	1.02	48,560	1.00	48,560	1.00	48,560	1.00
ROADSIDE MANAGEMENT SUPV	55,129	1.00	58,407	1.00	58,407	1.00	58,407	1.00
INTERM FINANCIAL SERV SPECIALI	34,427	0.86	40,897	1.01	40,897	1.01	40,897	1.01
PLANNING DATA SYS COORD	24,732	0.46	56,484	1.00	56,484	1.00	56,484	1.00
ROADSIDE SUPERVISOR	270,118	7.19	305,152	8.00	305,152	8.00	305,152	8.00
ROADSIDE MANAGER	216,987	5.15	263,132	6.00	263,132	6.00	263,132	6.00
ENVIRONMENTAL COMPLNC MANAGER	58,726	1.13	162,022	3.00	162,022	3.00	162,022	3.00
SR INFORMATION SPECIALIST	46,092	1.01	0	0.00	0	0.00	0	0.00
SR SYSTEM MANAGEMENT SPECIALIS	332,086	7.20	359,044	7.50	359,044	7.50	359,044	7.50
SYST MGMT SUPPORT SERVICES MGR	49,416	1.00	51,393	1.00	51,393	1.00	51,393	1.00
ROADSIDE MANAGEMENT SPEC	99,076	2.11	98,774	2.00	98,774	2.00	98,774	2.00
TECHNICAL SUPPORT ENGINEER	600,056	8.84	565,380	8.00	640,572	9.00	640,572	9.00
SPRVING BRIDGE INSPECTION EN	69,089	1.00	70,974	1.00	70,974	1.00	70,974	1.00
DISTRICT PAVEMENT MGMT SPEC	65,147	1.26	102,860	2.00	0	0.00	0	0.00
TRAFFIC OPERATIONS ASST	419,673	8.39	566,784	11.00	0	0.00	0	0.00
SENIOR PAVEMENT SPECIALIST	10,693	0.21	0	0.00	0	0.00	0	0.00
TRAFFIC MANAGEMENT CENTER MGR	126,188	2.00	133,189	2.00	133,189	2.00	133,189	2.00
TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	108,751	2.00	108,751	2.00

1/26/07 14:04 im_didetail

Page 47 of 133

Budget Unit	EV 2006	EV 2006	EV 2007	EV 2007	EV 2008			EV 2000
Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007	FY 2008 DEPT REQ	FY 2008	FY 2008 GOV REC	FY 2008
	DOLLAR	FTE	DOLLAR	BUDGET FTE	DOLLAR	DEPT REQ FTE	DOLLAR	GOV REC
Budget Object Class	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FTE
MAINTENANCE								
CORE								
TRAFFIC SAFETY ENGINEER	2,179	0.04	0	0.00	0	0.00	0	0.00
STANDARDS SPECIALIST	34,075	0.67	0	0.00	0	0.00	0	0.00
DISTRICT MAINTENANCE ENGINEER	95,620	1.33	0	0.00	0	0.00	0	0.00
ASST DIST MAINTENANCE ENGINEER	2,396	0.04	0	0.00	0	0.00	0	0.00
AST DISTRICT CONSTR & MATER EN	2,351	0.04	0	0.00	0	0.00	0	0.00
DISTRICT MAINT & TRAFFIC ENGIN	29,335	0.42	0	0.00	0	0.00	0	0.00
SR ENGNRING PROFESS-TPT/SSPD	16,200	0.33	0	0.00	0	0.00	0	0.00
PVMT MGMT ENGR, DATA COLLECT	0	0.00	0	0.00	102,860	2.00	102,860	2.00
AST ST RES, DEV & TECH ENGR	0	0.00	75,192	1.00	0	0.00	0	0.00
TRANSPORTATION PROJECT MGR	57,337	1.00	61,015	1.00	61,015	1.00	61,015	1.00
AREA ENGINEER	1,938,198	31.88	2,272,154	36.00	2,272,154	36.00	2,272,154	36.00
DISTRICT TRAFFIC ENGINEER	342,000	5.21	335,249	5.00	1,036,155	15.00	1,036,155	15.00
OPERATIONS ENGINEER	573,693	8.63	700,906	10.00	0	0.00	0	0.00
DISTRICT BRIDGE ENGINEER	170,923	2.88	119,933	2.00	325,130	5.00	325,130	5.00
BRIDGE MAINTENANCE ENGINEER	153,290	2.38	205,197	3.00	0	0.00	0	0.00
TRANSP PLANNING COORDINATOR	11,144	0.21	0	0.00	0	0.00	0	0.00
INT TR STUDIES SPECIALIST	362,244	8.55	361,286	8.00	361,286	8.00	361,286	8.00
STATE BRIDGE MAINTENANCE ENG	73,692	1.00	76,640	1.00	76,640	1.00	76,640	1.00
TRAFFIC OPERATIONS ENGINEER	575,203	10.40	508,735	9.00	508,735	9.00	508,735	9.00
ASST TO OPERATIONS ENGINEER	41,508	0.75	0	0.00	0	0.00	0	0.00
ASSISTANT STATE TRAFFIC ENGR	68,244	1.00	70,974	1.00	70,974	1.00	70,974	1.00
CONSTRUCTION INSPECTOR	17,952	0.50	0	0.00	0	0.00	0	0.00
TRANSP PROJECT DESIGNER	0	0.00	54,993	1.00	54,993	1.00	54,993	1.00
SENIOR TRAFFIC STUDIES SPECIAL	1,016,051	21.60	1,207,096	24.00	1,773,880	35.00	1,773,880	35.00
RESIDENT ENGINEER	24,752	0.42	0	0.00	0	0.00	0	0.00
SIGN & MARKING ENGINEER	45,749	0.88	0	0.00	0	0.00	0	0.00
SIGNAL & LIGHTING ENGR	55,129	1.00	58,407	1.00	58,407	1.00	58,407	1.00
TRAFFIC STUDIES & CORR ENGR	164,184	3.07	108,751	2.00	0	0.00	0	0.00
TRAFFIC STUDIES SPECIALIST	494,578	12.40	331,893	8.00	331,893	8.00	331,893	8.00
BRIDGE INSPECTION ENGINEER	109,721	2.00	114,167	2.00	114,167	2.00	114,167	2.00
BRIDGE INSPECTION INTERN	7,863	0.42	11,700	0.48	11,700	0.48	11,700	0.48
STATE MAINTENANCE ENGINEER	89,208	1.00	92,776	1.00	92,776	1.00	92,776	1.00

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Page 48 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
HIGHWAY SAFETY DIRECTOR	64,879	0.73	88,408	1.00	88,408	1.00	88,408	1.00
STATE TRAFFIC ENGINEER	87,983	1.00	95,871	1.00	95,871	1.00	95,871	1.00
SEASONAL BRIDGE MT WORKER	208,203	8.48	0	0.00	0	0.00	0	0.00
MECHANIC INTERN	2,559	0.15	0	0.00	0	0.00	0	0.00
MAINTENANCE INTERN	0	0.00	3,373	0.14	3,373	0.14	3,373	0.14
PUBLIC AFFAIRS INTERN	7,597	0.44	0	0.00	0	0.00	0	0.00
SUMMER LABORER	3,274	0.23	6,552	0.48	6,552	0.48	6,552	0.48
TRAFFIC INTERN	28,417	1.38	41,979	1.88	41,979	1.88	41,979	1.88
ROADSIDE MANAGEMENT INTERN	10,013	0.61	5,850	0.24	5,850	0.24	5,850	0.24
SEASONAL MAINTENANCE WORKER	10,995,131	455.84	9,751,872	394.51	9,751,872	394.51	9,751,872	394.51
SUMMER MAINTENANCE LABORER	52,772	3.66	73,672	3.83	73,672	3.83	73,672	3.83
EMERGENCY MAINT EQUIP OPERAT	159,752	6.33	230,254	9.35	230,254	9.35	230,254	9.35
CONSTRUCTION INTERN	2,038	0.10	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	3,516,215	0.11	3,516,215	0.11	3,516,215	0.11
TOTAL - PS	132,360,522	4,088.11	142,283,626	4,029.20	142,283,626	4,029.20	142,283,626	4,029.20
TRAVEL, IN-STATE	1,146,588	0.00	1,298,045	0.00	1,298,045	0.00	1,298,045	0.00
TRAVEL, OUT-OF-STATE	67,613	0.00	48,383	0.00	48,383	0.00	48,383	0.00
FUEL & UTILITIES	5,518,083	0.00	5,526,561	0.00	5,526,561	0.00	5,526,561	0.00
SUPPLIES	115,270,080	0.00	110,015,307	0.00	110,015,307	0.00	110,015,307	0.00
PROFESSIONAL DEVELOPMENT	299,065	0.00	231,947	0.00	231,947	0.00	231,947	0.00
COMMUNICATION SERV & SUPP	1,632,705	0.00	1,566,665	0.00	1,566,665	0.00	1,566,665	0.00
PROFESSIONAL SERVICES	12,694,548	0.00	19,182,652	0.00	19,182,652	0.00	19,182,652	0.00
JANITORIAL SERVICES	4,574,422	0.00	4,393,997	0.00	4,393,997	0.00	4,393,997	0.00
M&R SERVICES	2,435,984	0.00	2,019,605	0.00	2,019,605	0.00	2,019,605	0.00
COMPUTER EQUIPMENT	386,270	0.00	431,652	0.00	431,652	0.00	431,652	0.00
MOTORIZED EQUIPMENT	142,461	0.00	112,068	0.00	112,068	0.00	112,068	0.00
OFFICE EQUIPMENT	77,870	0.00	91,401	0.00	91,401	0.00	91,401	0.00
OTHER EQUIPMENT	5,499,785	0.00	5,908,445	0.00	5,908,445	0.00	5,908,445	0.00
PROPERTY & IMPROVEMENTS	13,808,475	0.00	10,137,146	0.00	10,137,146	0.00	10,137,146	0.00
REAL PROPERTY RENTALS & LEASES	16,901	0.00	4,097	0.00	4,097	0.00	4,097	0.00
EQUIPMENT RENTALS & LEASES	3,307,441	0.00	4,745,096	0.00	4,745,096	0.00	4,745,096	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
CORE								
MISCELLANEOUS EXPENSES	2,874,686	0.00	15,599,306	0.00	15,599,306	0.00	15,599,306	0.00
TOTAL - EE	169,752,977	0.00	181,312,373	0.00	181,312,373	0.00	181,312,373	0.00
PROGRAM DISTRIBUTIONS	834,917	0.00	325,000	0.00	325,000	0.00	325,000	0.00
DEBT SERVICE	95,298	0.00	200	0.00	200	0.00	200	0.00
REFUNDS	1,090,242	0.00	969,287	0.00	969,287	0.00	969,287	0.00
TOTAL - PD	2,020,457	0.00	1,294,487	0.00	1,294,487	0.00	1,294,487	0.00
GRAND TOTAL	\$304,133,956	4,088.11	\$324,890,486	4,029.20	\$324,890,486	4,029.20	\$324,890,486	4,029.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$344,491	7.08	\$386,038	8.30	\$386,038	8.30	\$386,038	8.30
OTHER FUNDS	\$303,789,465	4,081.03	\$324,504,448	4,020.90	\$324,504,448	4,020.90	\$324,504,448	4,020.90

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-MAINTENANCE		*					<u> </u>	
CORE								
SIGN SHOP WORKER	1,961	0.08	0	0.00	0	0.00	0	0.00
SENIOR SIGN SHOP WORKER	10,691	0.35	0	0.00	0	0.00	0	0.00
SR TRAFFIC SYSTEMS OPERATOR	5,451	0.17	0	0.00	0	0.00	0	0.00
SIGN SHOP CREW LEADER	1,339	0.04	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN	208	0.01	0	0.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	1,599	0.06	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	1,461	0.04	0	0.00	0	0.00	0	0.00
SENIOR SYSTEM MANAGEMENT TECHN	206	0.01	0	0.00	0	0.00	0	0.00
SENIOR SURVEY TECHNICIAN	161	0.00	0	0.00	0	0.00	0	0.00
SR STRUCTURAL STEEL PAINTER	463	0.02	0	0.00	0	0.00	0	0.00
SENIOR CLERK	225	0.01	0	0.00	0	0.00	0	0.00
TRAFFIC SYSTEMS SUPERVISOR	10,090	0.26	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	15,309	0.44	0	0.00	0	0.00	0	0.00
CHIEF SERVICE ATTENDANT	129	0.01	0	0.00	0	0.00	0	0.00
CONST PROJECT OFFICE ASSISTANT	300	0.01	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE SECRETARY	824	0.03	0	0.00	0	0.00	0	0.00
SENIOR CLERK	6	0.00	0	0.00	0	0.00	0	0.00
INTERMEDIATE CREW WORKER	255,079	9.60	0	0.00	0	0.00	0	0.00
MAINTENANCE SPECIALIST	256,453	7.64	0	0.00	0	0.00	0	0.00
BRIDGE MAINT CREW MEMBER	2,151	0.08	0	0.00	0	0.00	0	0.00
BRIDGE REPAIR SUPERVISOR	20,898	0.48	0	0.00	0	0.00	0	0.00
SPECIAL EQUIPMENT OPERATOR	3,253	0.09	0	0.00	0	0.00	0	0.00
SR BRIDGE MAINT CREW MEMBER	3,963	0.13	0	0.00	0	0.00	0	0.00
LOCAL MAINTENANCE SUPERVISOR	137,210	3.49	0	0.00	0	0.00	0	0.00
CREW WORKER	208,092	8.55	0	0.00	0	0.00	0	0.00
SENIOR CREW WORKER	600,205	19.74	0	0.00	0	0.00	0	0.00
SIGNING & STRIPING CREW SUPERV	27,794	0.80	0	0.00	0	0.00	0	0.00
SIGNING & STRIPING SUPV	11, 7 46	0.30	0	0.00	0	0.00	0	0.00
SERVICE ATTENDANT	76	0.00	0	0.00	0	0.00	0	0.00
BRIDGE INSPECTION CREW LEADER	6,674	0.20	0	0.00	0	0.00	0	0.00
SPECIAL MAINTENANCE SUPV	46,713	1.15	0	0.00	0	0.00	0	0.00
STRUCT STEEL PAINTER	299	0.01	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-MAINTENANCE					 			
CORE								
STR STEEL PAINTING SUPV	975	0.03	0	0.00	0	0.00	0	0.00
ASSISTANT TRAFFIC TECHNICIAN	2,260	0.08	0	0.00	0	0.00	0	0.00
BRIDGE REPAIR CREW LEADER	8,298	0.23	0	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	320,451	7.75	0	0.00	0	0.00	0	0.00
ASST MAINTENANCE SUPERVISOR	202,402	5.55	0	0.00	0	0.00	0	0.00
BRIDGE INSPECTION CREW MEMB	4,771	0.17	0	0.00	0	0.00	0	0.00
BRIDGE INSPECTION CREW SUPV	21,234	0.54	0	0.00	0	0.00	0	0.00
WAREHOUSE SUPPLY AGENT	357	0.01	0	0.00	0	0.00	0	0.00
CONSTRUCTION TECHNICIAN	434	0.02	0	0.00	0	0.00	0	0.00
SR CONSTRUCTION TECHNICIAN	3,653	0.12	0	0.00	0	0.00	0	0.00
INTER CONSTRUCTION TECH	842	0.02	0	0.00	0	0.00	0	0.00
TRAFFIC TECHNICIAN	711	0.02	0	0.00	0	0.00	0	0.00
INTER TRAFFIC TECHNICIAN	3,646	0.12	0	0.00	0	0.00	0.	0.00
SENIOR TRAFFIC TECHNICIAN	7,033	0.21	0	0.00	0	0.00	0	0.00
SURVEY TECHNICIAN	327	0.01	0	0.00	. 0	0.00	0	0.00
SIGNAL & LIGHTING ELECTRICIA	48,379	1.35	0	0.00	0	0.00	0	0.00
AST SIGN & LIGHT ELECTRICIAN	18,287	0.61	0	0.00	0	0.00	0	0.00
SURVEY INSTRUMENT OPERATOR	738	0.02	0	0.00	0	0.00	0	0.00
SURVEY PARTY CHIEF	625	0.01	0	0.00	0	0.00	0	0.00
BRIDGE INSPECTION TECH	28,561	0.58	0	0.00	0	0.00	0	0.00
SR SIGNAL & LIGHTING ELECT	66,515	1.58	0	0.00	0	0.00	0	0.00
SENIOR TRAFFIC SPECIALIST	12,512	0.30	0	0.00	0	0.00	0	0.00
AUTOMATION LIAISON ANALYST	705	0.02	0	0.00	0	0.00	0	0.00
FIELD MECHANIC	24,241	0.66	0	0.00	0	0.00	0	0.00
SHOP MECHANIC	3,190	0.10	0	0.00	0	0.00	0	0.00
EQUIPMENT SPECIALIST	24,193	0.62	0	0.00	0	0.00	0	0.00
TRAFFIC SPECIALIST	3,047	0.08	0	0.00	0	0.00	0	0.00
OUTDOOR ADVERT PERMIT SPEC	977	0.03	0	0.00	0	0.00	0	0.00
SYSTEM MANAGEMENT SPECIALIST	1,622	0.04	0	0.00	0	0.00	0	0.00
SR OUTDOOR ADVER PERMIT SPEC	2,830	0.07	0	0.00	0	0.00	0	0.00
INTER SYSTEM MANAGEMENT SPECIA	2,334	0.05	0	0.00	0	0.00	0	0.00
INTERM FINANCIAL SERV SPECIALI	181	0.00	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OVERTIME-MAINTENANCE									
CORE									
ROADSIDE SUPERVISOR	3,142	0.09	0	0.00	0	0.00	0	0.00	
SR INFORMATION SPECIALIST	771	0.02	0	0.00	0	0.00	0	0.00	
SENIOR PAVEMENT SPECIALIST	173	0.00	0	0.00	0	0.00	0	0.00	
INT TR STUDIES SPECIALIST	6,952	0.16	0	0.00	0	0.00	0	0.00	
CONSTRUCTION INSPECTOR	168	0.00	0	0.00	0	0.00	0	0.00	
SENIOR TRAFFIC STUDIES SPECIAL	5,635	0.11	0	0.00	0	0.00	0	0.00	
TRAFFIC STUDIES SPECIALIST	8,030	0.20	0	0.00	0	0.00	0	0.00	
TOTAL - PS	2,472,231	75.38	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,472,231	75.38	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$2,209	0.05	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$2,470,022	75.33	\$0	0.00	\$0	0.00		0.00	

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHWAY SAFETY GRANTS								
CORE								
TRAVEL, IN-STATE	16,467	0.00	16,300	0.00	16,300	0.00	16,300	0.00
TRAVEL, OUT-OF-STATE	2,974	0.00	12,800	0.00	12,800	0.00	12,800	0.00
SUPPLIES	419,305	0.00	350,000	0.00	350,000	0.00	350,000	0.00
PROFESSIONAL DEVELOPMENT	18,820	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	8	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,241,303	0.00	500,000	0.00	500,000	0.00	500,000	0.00
M&R SERVICES	1,633	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	1,252	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	390	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,114	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,083	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	1,712,349	0.00	909,100	0.00	909,100	0.00	909,100	0.00
PROGRAM DISTRIBUTIONS	21,704,372	0.00	15,144,900	0.00	15,144,900	0.00	15,144,900	0.00
REFUNDS	88,743	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	21,793,115	0.00	15,144,900	0.00	15,144,900	0.00	15,144,900	0.00
GRAND TOTAL	\$23,505,464	0.00	\$16,054,000	0.00	\$16,054,000	0.00	\$16,054,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$23,505,464	0.00	\$16,054,000	0.00	\$16,054,000	0.00	\$16,054,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC DOLLAR	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE
MOTOR CARRIER SAFETY ASSIST								
CORE								
TRAVEL, IN-STATE	1,541	0.00	400	0.00	400	0.00	400	0.00
TRAVEL, OUT-OF-STATE	2,668	0.00	800	0.00	800	0.00	800	0.00
SUPPLIES	26,700	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,080	0.00	9,500	0.00	9,500	0.00	9,500	0.00
PROFESSIONAL SERVICES	51,816	0.00	4,300	0.00	4,300	0.00	4,300	0.00
COMPUTER EQUIPMENT	2,783	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	130	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	95,718	0.00	15,000	0.00	15,000	0.00	15,000	0.00
PROGRAM DISTRIBUTIONS	1,120,123	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - PD	1,120,123	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
GRAND TOTAL	\$1,215,841	0.00	\$1,115,000	0.00	\$1,115,000	0.00	\$1,115,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,215,841	0.00	\$1,115,000	0.00	\$1,115,000	0.00	\$1,115,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
SAFE ROUTES TO SCHOOL								
CORE								
TRAVEL, IN-STATE	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	1,881,600	0.00	1,881,600	0.00	1,881,600	0.00
OFFICE EQUIPMENT	0	0.00	700	0.00	700	0.00	700	0.00
OTHER EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	0	0.00	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEMORIAL HWY SIGN REFUND	1,000							
CORE								
REFUNDS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$0	0.00		0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEMORIAL HWY SIGN TRANSFER								
CORE								
FUND TRANSFERS	8,000	0.00	1	0.00	0	0.00	0	0.00
TOTAL - TRF	8,000	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$8,000	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	.	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,000	0.00	\$1	0.00	\$0	0.00		0.00

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Maintenance

Program is found in the following core budget(s): Maintenance

1. What does this program do?

These appropriations represent funds used by the Missouri Department of Transportation (MoDOT) for maintenance of highways and bridges and safe and efficient traffic operations on the highway system. The appropriation also includes funding for Highway Safety programs, Motor Carrier Safety Assistance programs, Motorcycle Safety Training program, and the Safe Routes to School program.

The maintenance appropriations provide the public with a safe transportation system through prompt emergency response such as removal of snow and ice. In addition, these appropriations provide for continual monitoring of safety issues. The appropriations address the operations, restoration, and preservation of roadways, bridges and facilities such as interstate rest areas. Mowing, litter pick-up, and various other activities are supported by the appropriations. Also, this core request will ensure safe and efficient movement of people and goods by funding roadway visibility items such as signing, striping and other traffic-control devices, used throughout the state. The appropriations also support programs to improve the flow of traffic and relieve congestion.

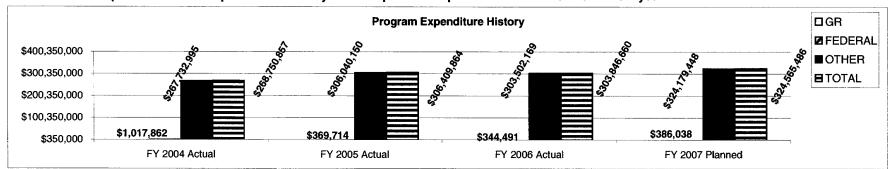
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo 226.220
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

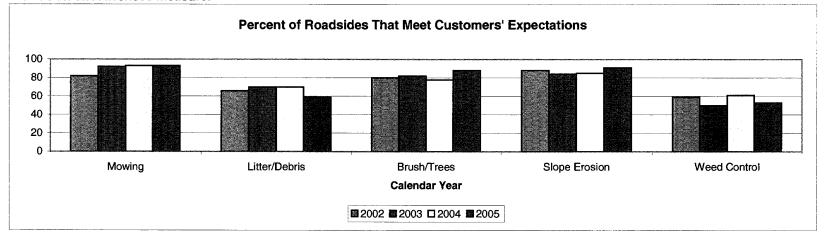
State Road Fund (0320), Hwy and Transportation Fund (0644) and Motorcycle Safety Trust Fund (0246)

Department of Transportation

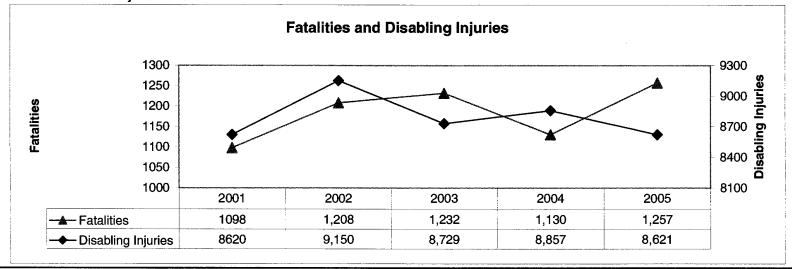
Maintenance

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



	rtment of Transportation	
Main	tenance	
Prog	ram is found in the following core budget(s): Maintenance	•
	Provide the number of clients/individuals served, if applicable.	
	N/A	
	5	
7d.	Provide a customer satisfaction measure, if available.	
	N/A	

Department of Transportation	n
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Highway Safety Grants

Program is found in the following core budget(s): Maintenance

1. What does this program do?

This program is for various Highway Safety grant programs. Grant funding is designated specifically for behavioral traffic safety programs. The goal is for the funding to help reduce death, injury and property damage.

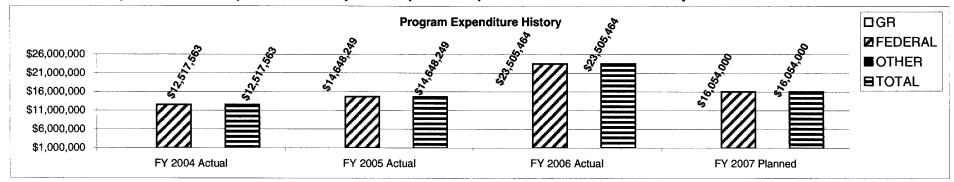
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) RSMo 650.005
- 3. Are there federal matching requirements? If yes, please explain.

Yes, state must provide 20% match. Hard match or in-kind.

4. Is this a federally mandated program? If yes, please explain.

Grant 154 (Alcohol Open Container Grant) is a required transfer of funds due to Missouri not having an open container law in accordance with federal guidelines.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



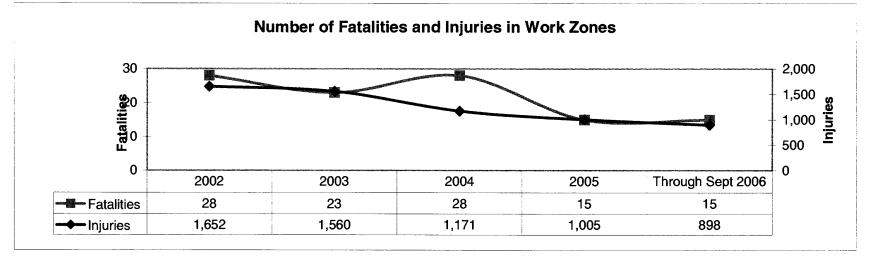
6. What are the sources of the "Other" funds?

Department of Transportation

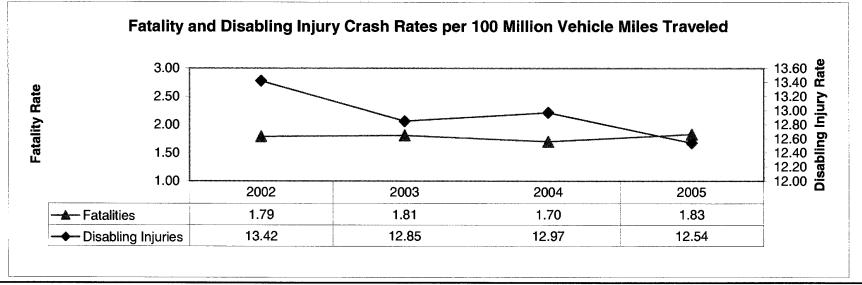
Highway Safety Grants

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.







	irtment of Transportation
High	way Safety Grants
Prog	ram is found in the following core budget(s): Maintenance
7c.	Provide the number of clients/individuals served, if applicable.
	N/A
7d.	Provide a customer satisfaction measure, if available.
	N/A
!	

D	e	par	tm	en	t (of	Tı	aı	าร	p	0	rt	a	ti	0	n	ì

Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

Programs within Motor Carrier Safety Assistance Program (MCSAP) include roadside inspections of all commercial motor vehicles (CMVs); compliance reviews, motor coach inspections, safety compliance audits; CMV traffic enforcement; traffic enforcement of passenger vehicles around CMVs; data collection and reporting; public information and education; drug interdiction; CDL skills testing compliance.

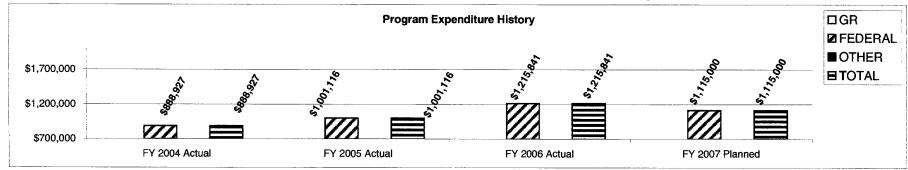
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 49 USC 31000
- 3. Are there federal matching requirements? If yes, please explain.

Yes. 80% Federal Funds / 20% Highway Funds

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

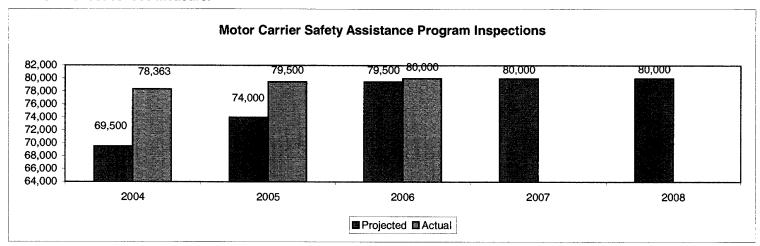
N/A

Department of Transportation

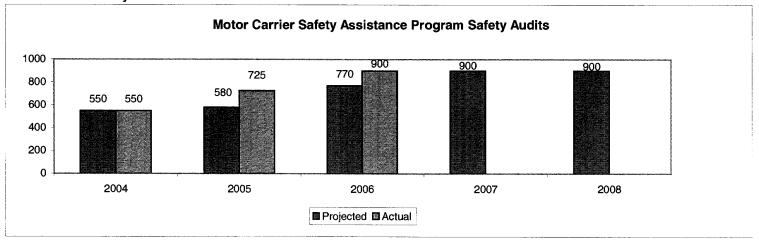
Motor Carrier Safety Assistance Program

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Depa	epartment of Transportation	
	otor Carrier Safety Assistance Program	
Prog	ogram is found in the following core budget(s): Maintenance	
7c.	. Provide the number of clients/individuals served, if applicable.	
	N/A	
7d.	l. Provide a customer satisfaction measure, if available.	
	N/A	

D	epartment	of	Transpor	tation

Motorcycle Safety Training Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

MoDOT's Highway Safety unit administers the funds deposited in the Motorcycle Safety Trust Fund. These funds are used to fund the Motorcycle Safety Training Program. As a result of passage of HB 1270, the trust fund is expected to have a substantial increase of funds deposited through increased court fines. HB 1270 requires that a \$1 surcharge on all criminal cases including violations of any county ordinance or any violation of criminal or traffic laws to be deposited into the trust fund. Increased revenues from increased traffic fines has allowed for an increase in motorcycle safety training offered through Central Missouri State University.

At the end of FY 2006, 4,763 individuals received training on various motorcycle training courses such as basic and advanced riding training, motorcycle inspection and care, instructor training and professional development. In addition, there are now 28 training sites and 171 instructors.

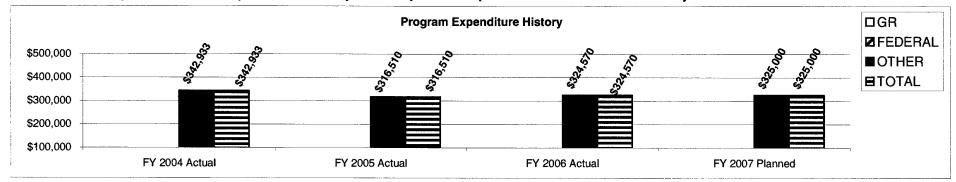
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Motorcycle Safety Trust Fund (0246)

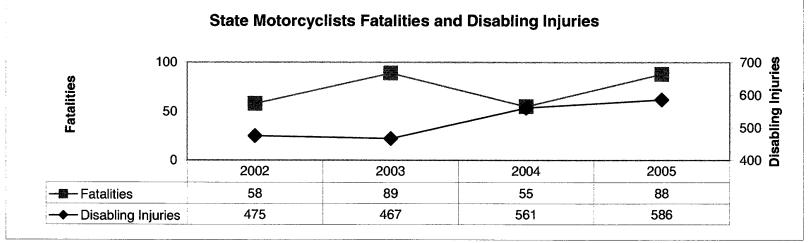
Department of Transportation

Motorcycle Safety Training Program

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

There are approximately 9,000 registered motorcycles in the state

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Transportatio

Safe Routes To School Program

Program is found in the following core budget(s): Maintenance

1. What does this program do?

The purposes of the Safe Routes to School program is to enable and encourage children, including those with disabilities, to walk and bicycle to school; to make bicycling and walking to school safer and more appealing to children; and to facilitate the planning, development and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption and air pollution in the vicinity of schools.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

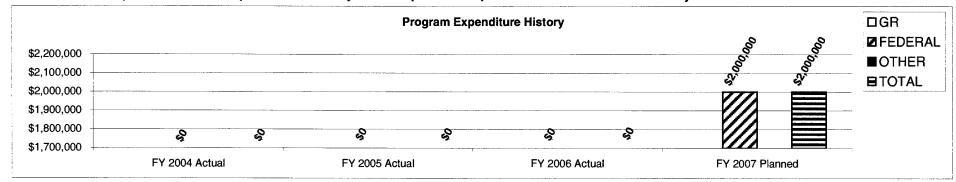
 Section 1404
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320)

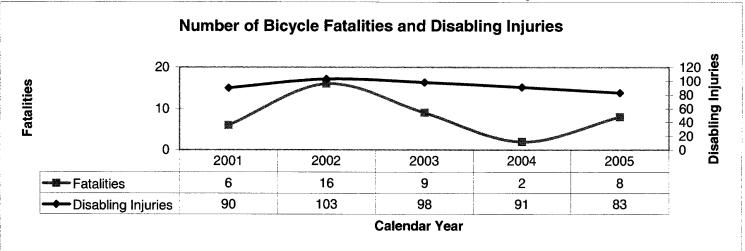
Department of Transportation

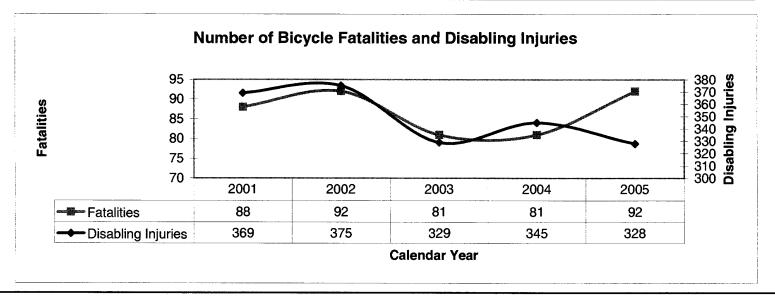
Safe Routes To School Program

Program is found in the following core budget(s): Maintenance

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.





artment of Transportation
Routes To School Program
gram is found in the following core budget(s): Maintenance
Provide the number of clients/individuals served, if applicable.
N/A
Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM RANK: 8 OF

22

Department o	f Transportation	1			Budget Unit:	Maintenance			
Division: Mai		*		M - 1	3				
DI Name: Mai	ntenance PS Exp	pansion	D	l# 1605005					
1. AMOUNT (OF REQUEST								· · · · · · · · · · · · · · · · · · ·
		FY 2008 Budg	et Request			FY 20	08 Governor's	Recommendati	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS .	\$0	\$0	\$414,012	\$414,012 E	PS	\$0	\$0	\$414,012	\$414,012 E
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$414,012	\$414,012	Total	\$0	\$0	\$414,012	\$414,012
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes	budgeted in Hous	se Bill 5 except fo	or certain fringes l	budgeted	Note: Fringes	budgeted in House	Bill 5 except fo	r certain fringes l	oudgeted
directly to MoE	DOT, Highway Pai	trol, and Conserv	ation.		directly to Mol	DOT, Highway Patro	ol, and Conserv	ation.	
Other Funds:	State Road Fund (0	0320)			Other Funds:	State Road Fund (03	320)		
2. THIS REQU	IEST CAN BE CA	TEGORIZED AS):						
	New Legislation			N	lew Program		S	upplemental	
	Federal Mandate			X P	rogram Expansio	n	c	ost to Continue	
***************************************	GR Pick-Up		_	S	pace Request		E	quipment Replac	ement
	Pay Plan			C	oth <u>er:</u>				
3. WHY IS TH				TION FOR ITEM	IS CHECKED IN	#2. INCLUDE THE	FEDERAL OR	STATE STATUT	ORY OR

MoDOT is requesting an increase in personal service dollars due to pay equity, job study, and career ladder adjustments. MoDOT is in the third year of a five year job study cycle where compensation is determined for different job classes based upon rates for comparable jobs in both public and private organizations. In addition, employees meeting certain criteria are eligible for internal pay equity and career ladder adjustments. This is important for MoDOT to continue attracting and retaining qualified employees.

NEW DECISION ITEM

RANK:	8	OF	22

Department of Transportation		Budget Unit: Maintenance
Division: Maintenance		-
DI Name: Maintenance PS Expansion	DI# 1605005	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An expansion of \$414,012 is requested for pay equity, job study and career ladder adjustments. This is important for MoDOT to continue attracting and retaining qualified employees.

The Governor's Recommendation is the same as the department's request.

5. BREAK DOW	N THE F	REQUEST BY	BUDO	GET OB	JECT CLASS, J	OB CLASS, A	ND FUND SOU	RCE. IDENTIF	Y ONE-TIME C	OSTS.	
Budget		Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		GR	Dep	t Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class Job	Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
,									\$0	0.0	
100	_						\$414,012		\$414,012	0.0	\$0
Total PS		\$0)	0.0	\$0	0.0	\$414,012	0.0	\$414,012	0.0	\$0
									\$0		\$0
							\$0		\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
	_			_		_		_	\$0	_	\$0
Total EE		\$0)		\$0	_	\$0	-	\$0	_	\$0
Program Distribu	ions								\$0		\$0
Total PSD		\$0	5		\$0	•	\$0	-	\$0	-	\$0
Grand Total	_	\$0)	0.0	\$0	0.0	\$414,012	0.0	\$414,012	0.0	\$0

NEW DECISION ITEM

RANK: 8 OF 22

Department of Transportation Budget Unit: Maintenance Division: Maintenance DI Name: Maintenance PS Expansion DI# 1605005 Budget Gov Req Gov Reg Gov Req Gov Req Gov Req Gov Req Gov Reg Gov Req Object GR Gov Req FED OTHER FED OTHER **TOTAL TOTAL One-Time** DOLLARS **DOLLARS** Class Job Class GR FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE \$0 0.0 100 \$414,012 \$414,012 \$828,024 0.0 Total PS \$0 0.0 \$0 0.0 \$414,012 0.0 \$828,024 \$414,012 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total EE \$0 <u>\$0</u> \$0 \$0 \$0 Program Distributions \$0 \$0 **Total PSD** \$0 \$0 \$0 \$0 \$0 **Grand Total** \$0 \$0 0.0 0.0 \$414,012 \$414,012 0.0 \$828,024 0.0

NEW DECISION ITEM

RANK: 8 OF 22

Department of Transportation Budget Unit: Maintenance

Division: Maintenance

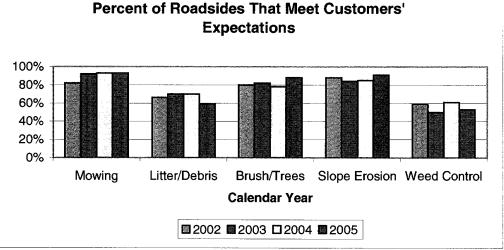
6a.

DI Name: Maintenance PS Expansion DI# 1605005

Provide an effectiveness measure.

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

Develope of Developed The Mark Overhouse

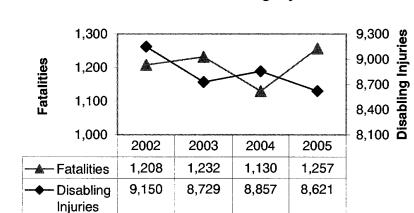


6c. Provide the number of clients/individuals served, if applicable.

N/A

6b. Provide an efficiency measure.

Fatalities and Disabling Injuries



6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM 8 OF

RANK:_	8	_ OF	22	-
Department of Transportation		Budget Unit:	Maintenance	
Division: Maintenance				•
DI Name: Maintenance PS Expansion DI# 1605005				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMEN	T TARGE	TS:		
Enhance work zone safety. Implement a pavement rehabilitation program to improve the conditions Rehabilitate or replace bridges in poor or very poor condition, emphasizing Reduce motorist delays in work zones. Manage the STIP to stay within budget. Redistribute MoDOT staff and resources to effectively deliver the STIP.		s in very poor co	endition.	

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE				
MAINTENANCE								
Expansion of Maintenance PS - 1605005								
MAINTENANCE SUPERVISOR	(0.00	0	0.00	143,295	0.00	143,295	0.00
SENIOR TRAFFIC TECHNICIAN	(0.00	0	0.00	28,047	0.00	28,047	0.00
SIGNAL & LIGHTING ELECTRICIA	(0.00	0	0.00	26,712	0.00	26,712	0.00
SR SIGNAL & LIGHTING ELECT	(0.00	0	0.00	41,401	0.00	41,401	0.00
EQUIPMENT SPECIALIST	C	0.00	0	0.00	53,201	0.00	53,201	0.00
TECHNICAL SUPPORT ENGINEER	C	0.00	0	0.00	16,815	0.00	16,815	0.00
AREA ENGINEER	C	0.00	0	0.00	32,971	0.00	32,971	0.00
DISTRICT TRAFFIC ENGINEER	C	0.00	0	0.00	24,586	0.00	24,586	0.00
INT TR STUDIES SPECIALIST	C	0.00	0	0.00	8,430	0.00	8,430	0.00
TRAFFIC OPERATIONS ENGINEER	C	0.00	0	0.00	13,354	0.00	13,354	0.00
SENIOR TRAFFIC STUDIES SPECIAL	(0.00	0	0.00	25,200	0.00	25,200	0.00
TOTAL - PS	C	0.00	0	0.00	414,012	0.00	414,012	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$414,012	0.00	\$414,012	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$414,012	0.00	\$414,012	0.00

NEW DECISION ITEM RANK: 9 OF

Division: Maintenance Di Name: National Highway Safety Grant	Department of	of Transportation	1			Budget Unit:	Maintenance	-			
1. AMOUNT OF REQUEST	Division: Mai	ntenance				•	***************************************				
P	DI Name: Nat	ional Highway S	afety Grant	D	l# 1605007						
Sq	1. AMOUNT	OF REQUEST									
Sign Sign			FY 2008 Budg	et Request			FY 2	008 Governor's	Recommendat	ion	
PS		GR		•	Total						
PSD		\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0		
Total \$0 \$2,000,000 \$0 \$2,000,000 FTE 0.00 0.00 0.00 0.00 0.00 Est. Fringe \$0 \$0 \$0 \$0 \$0 \$0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: Other Funds: 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation New Program Supplemental Federal Mandate X Program Expansion Cost to Continue GR Pick-Up Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	
FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 0.00 0.00 Est. Fringe \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PSD		\$2,000,000	\$0	\$2,000,000	E PSD	\$0	\$2,000,000	\$0	\$2,000,000 F	Ξ
Est. Fringe \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total	\$0	\$2,000,000	\$0	\$2,000,000	Total	\$0	\$2,000,000	\$0	\$2,000,000	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Pay Plan Other: Supplemental Federal Mandate Program Expansion Supplement Replacement Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. Other Funds: Other Funds: New Legislation Federal Mandate GR Pick-Up Pay Plan Other: Supplemental Federal Mandate Program Expansion Supplement Equipment Replacement Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0 1	\$0	\$0	\$0	
Other Funds: 2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate GR Pick-Up Pay Plan Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	_	•	•				s budgeted in Ho	use Bill 5 except f	or certain fringe		
2. THIS REQUEST CAN BE CATEGORIZED AS: New Legislation Federal Mandate GR Pick-Up Pay Plan Pay Plan 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	directly to MoE	DOT, Highway Pa	trol, and Conserv	vation.		directly to Mo	DOT, Highway P	atrol, and Conser	vation.		
New Legislation Federal Mandate GR Pick-Up Pay Plan 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	Other Funds:					Other Funds:					
Federal Mandate GR Pick-Up Pay Plan Space Request Other: Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	2. THIS REQU	JEST CAN BE CA	ATEGORIZED AS	S:							_
GR Pick-Up Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		New Legislation			1	New Program		S	Supplemental		
Pay Plan Other: 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			•		X	Program Expansion	on _	C	Cost to Continue		
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		•				Space Request		E	quipment Repla	icement	
CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.		Pay Plan			(Other:					
RSMo 650.005					ATION FOR ITE	MS CHECKED II	N #2. INCLUDE	THE FEDERAL C	OR STATE STA	TUTORY OR	
	RSMo 650.00	5									_

NEW DECISION ITEM

RANK:	9	OF	22
		-	

Department of Transportation

Division: Maintenance

DI Name: National Highway Safety Grant

DI# 1605007

Budget Unit: Maintenance

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The expansion of \$2,000,000 is being requested to cover projected expenditures.

The Governor's Recommendation is the same as the department request.

5. BREAK	DOWN TH	E REQUEST BY	BUDGET C	BJECT CLASS,	JOB CLASS	AND FUND S	OURCE. IDEN	TIFY ONE-TIME C	OSTS.	
Budget			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		Dept Req	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
					· · · ·			\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
			_					\$0	_	\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program Di	istributions			\$2,000,000				\$2,000,000		\$0
Total PSD		\$0	-	\$2,000,000	•	\$0	_	\$2,000,000		\$0
Grand Tota	al	\$0	0.0	\$2,000,000	0.0	\$0	0.0	\$2,000,000	0.0	\$0

NEW DECISION ITEM
RANK: 9 OF

	ent of Transp						Budget Unit: _	Maintenance			
	Maintenance		· · · · · · · · · · · · · · · · · · ·								
DI Name:	National Hig	hway Safety G	irant	DI# 16050	<u>07 </u>						
Budget		Gov Req	Gov Req			Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req
Object		GR	GR	Gov Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	FTE	DOLLA	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
									\$0	0.0	
	_								\$0	0.0	\$0
Total PS		\$0	0.0	•	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
			_			_			\$0		\$0 \$0
Total EE		\$0			\$0	_	\$0	_	\$0	_	\$0
Program I	Distributions			\$2,00	00,000				\$2,000,000		\$0
Total PSI	ם "	\$0	•	\$2,00	00,000	-	\$0	_	\$2,000,000		\$0
Grand To	otal _	\$0	0.0	\$2,00	00,000	0.0	\$0	0.0	\$2,000,000	0.0	\$0

NEW DECISION ITEM

RANK: 9 OF 22

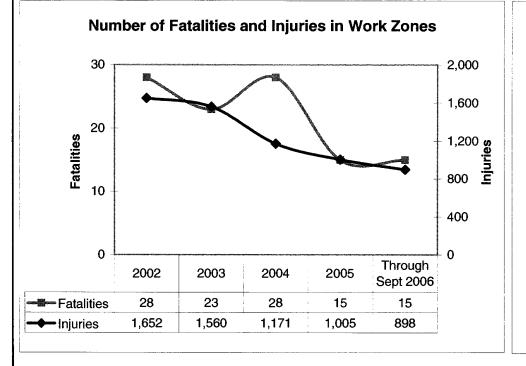
Department of Transportation Budget Unit Maintenance

Division: Maintenance

DI Name: National Highway Safety Grant DI# 1605007

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

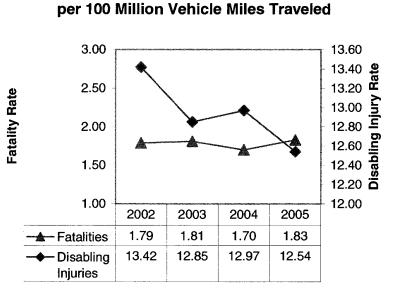
6a. Provide an effectiveness measure.



Fatality and Disabling Injury Crash Rates

6b.

Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM 9 OF

RANK:	9 OF	22	
Department of Transportation	Budget Uni	Jnit:	
Division: Maintenance			
DI Name: National Highway Safety Grant DI# 1605007			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMEN	T TARGETS:		
Increase safety awareness in Missouri.			
Decrease injuries and fatalities in Missouri.			

-

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGHWAY SAFETY GRANTS								
Highway Safety Grants - 1605007								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,030	0.00	2,030	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,594	0.00	1,594	0.00
SUPPLIES	0	0.00	0	0.00	43,603	0.00	43,603	0.00
PROFESSIONAL DEVELOPMENT	C	0.00	0	0.00	1,869	0.00	1,869	0.00
PROFESSIONAL SERVICES	C	0.00	0	0.00	62,290	0.00	62,290	0.00
MISCELLANEOUS EXPENSES		0.00	0	0.00	1,869	0.00	1,869	0.00
TOTAL - EE	O	0.00	0	0.00	113,255	0.00	113,255	0.00
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	1,886,745	0.00	1,886,745	0.00
TOTAL - PD	0	0.00	0	0.00	1,886,745	0.00	1,886,745	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

22

Department o	f Transportation				Budget Unit:	Maintenance			
Division: Mair	ntenance				· ·	****			
DI Name: Mot	orcycle Safety T	rust Fund	DI	# 1605006					
1. AMOUNT (OF REQUEST		· · · · · · · · · · · · · · · · · · ·						
		FY 2008 Budg	et Request			FY 200	08 Governor's I	Recommendation	on
_	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$75,000	\$75,000 E	PSD	\$0	\$0	\$75,000	\$75,000 E
Total	\$0	\$0	\$75,000	\$75,000	Total	\$0	\$0	\$75,000	\$75,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
	budgeted in Hou			budgeted		budgeted in Hous			s budgeted
directly to MoE	OOT, Highway Pa	trol, and Conserv	ration.		directly to Mol	DOT, Highway Patr	ol, and Conser	ation.	
Other Funds:	Motorcycle Safety	Frust Fund (0246)			Other Funds:	Motorcycle Safety Te	rust Fund (0246)		
2. THIS REQU	EST CAN BE CA	TEGORIZED AS	S:						
	New Legislation			N	lew Program		S	upplemental	
	Federal Mandate			X	Program Expansio	n	с	ost to Continue	
	GR Pick-Up			S	Space Request	_	E	quipment Replac	cement
	Pay Plan				Other:				

302.137 RSMo

MoDOT's Highway Safety unit administers the funds deposited in the Motorcycle Safety Trust Fund. These funds are used to fund the Motorcycle Safety Training Program. As a result of passage of HB 1270, the trust fund is expected to have a substantial increase of funds deposited through increased court fines. HB 1270 requires a \$1 surcharge to be charged on all criminal cases, including violations of any county ordinance, criminal law, or traffic law. The \$1 surcharge must be deposited into the trust fund. Increased revenues from the traffic fines allows for growth in the number of motorcycle safety training programs offered through Central Missouri State University.

At the end of FY 2006, 4,763 individuals received training on various motorcycle training courses such as basic and advanced riding training, motorcycle inspection and care, instructor training, and professional development. In addition, there are now 28 training sites and 171 instructors.

NEW DECISION ITEM

RANK:	21	OF	22

Department of Transportation		Budget Unit: Maintenance	
Division: Maintenance			
Dł Name: Motorcycle Safety Trust Fund	DI# 1605006		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The expansion of \$75,000 is to cover projected expenditures.

The Governor's Recommendation is the same as the department's request.

5. BREAK	DOWN TH	E REQUEST BY	BUDGET O	BJECT CLASS,	JOB CLASS	AND FUND SO	OURCE. IDEN	TIFY ONE-TIME C	OSTS.	
Budget			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		Dept Req	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
			_				_	\$0	_	\$0
Total EE		\$0	_	\$0	•	\$0	_	\$0	_	\$0
Program D	istributions					\$75,000		\$75,000		\$0
Total PSD	,	\$0		\$0	•	\$75,000	_	\$75,000		\$0
Grand Tot	tal	\$0	0.0	\$0	0.0	\$75,000	0.0	\$75,000	0.0	\$0

NEW DECISION ITEM
21 OF RANK: 21 22

Department of Transportation Division: Maintenance						Budget Unit: Maintenance						
							_					
DI Name:	Motorcycle :	Safety Trust Fo	und	DI# 16050	06							
Budget		Gov Req	Gov Req			Gov Req	Gov Req	Gov Req	Gov Reg	Gov Req	Gov Req	
Object		GR	GR	Gov Req	FED	FED .	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Class	Job Class	DOLLARS	FTE	DOLLA	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
		•							\$0	0.0		
	_								\$0	0.0	\$(
Total PS		\$0	0.0	ı	\$0	0.0	\$0	0.0	\$0	0.0	\$(
									\$0		\$0	
									\$0		\$0	
									\$0		\$0	
									\$0		\$0	
									\$0		\$0	
	_		•			_		_	\$0	_	\$0	
Total EE		\$0			\$0		\$0		\$0		\$0	
Program D	Distributions						\$75,000		\$75,000		\$0	
Total PSD	•	\$0	-		\$0	•	\$75,000		\$75,000		\$0	
Grand Tot	tal -	\$0	0.0	1	\$0	0.0	\$75,000	0.0	\$75,000	0.0	\$0	

NEW DECISION ITEM

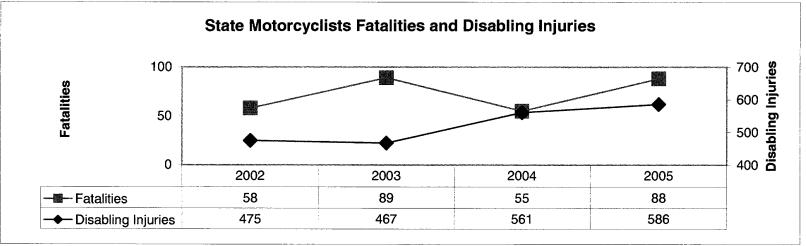
RANK: 21 OF 22

Department of Transportation		Budget Unit Maintenance	
Division: Maintenance		-	
DI Name: Motorcycle Safety Trust Fund	DI# 1605006		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.





6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

There are approximately 9,000 registered motorcycles in the state.

N/A

NEW DECISION ITEM

	RANK:	OF	22	
Department of Transportation		Budget Unit:		
Division: Maintenance		-		
DI Name: Motorcycle Safety Trust Fund	DI# 1605006			
7. STRATEGIES TO ACHIEVE THE PERFORM	ANCE MEASUREMENT	TARGETS:		
Increase motorcycle safety awareness.				

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR			FTE
MAINTENANCE								
Motorcycle Safety Trust Fund - 1605006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	0	0.00	0	0.00	75,000	0.00	75,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$75,000	0.00	\$75,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MAINTENANCE								
CORE								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	24,489	0.00	49,715	0.00	40,432	0.00	40,432	0.00
STATE ROAD	64,119,938	0.00	67,059,097	0.00	67,059,097	0.00	67,059,097	0.00
TOTAL - PS	64,144,427	0.00	67,108,812	0.00	67,099,529	0.00	67,099,529	0.00
EXPENSE & EQUIPMENT								
DEPT OF TRANSPORT HWY SAFETY	990	0.00	1,603	0.00	1,256	0.00	1,256	0.00
STATE ROAD	9,700,463	0.00	10,330,249	0.00	8,155,754	0.00	8,155,754	0.00
TOTAL - EE	9,701,453	0.00	10,331,852	0.00	8,157,010	0.00	8,157,010	0.00
TOTAL	73,845,880	0.00	77,440,664	0.00	75,256,539	0.00	75,256,539	0.00
Expansion of Fringe Benefits - 1605002								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	2,885,069	0.00	2,885,069	0.00
TOTAL - PS	0	0.00	0	0.00	2,885,069	0.00	2,885,069	0.00
TOTAL	0	0.00	0	0.00	2,885,069	0.00	2,885,069	0.00
GRAND TOTAL	\$73,845,880	0.00	\$77,440,664	0.00	\$78,141,608	0.00	\$78,141,608	0.00

CORE DECISION ITEM

Department of Transportation

Division: Maintenance

Core: Maintenance Fringe Benefits

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request

FY 2008 Governor's Recommendation

	FY 2008 Budge	et Request			FY 2008 Governor's Recommendation				
GR	Federal	Other	Total		GR	Fed	Other	Total	
\$0	\$40,432	\$67,059,097	\$67,099,529	E PS	\$0	\$40,432	\$67,059,097	\$67,099,529	
\$0	\$1,256	\$8,155,754	\$8,157,010	E EE	\$0	\$1,256	\$8,155,754	\$8,157,010	
\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0	
\$0	\$41,688	\$75,214,851	\$75,256,539	Total =	\$0	\$41,688	\$75,214,851	\$75,256,539	
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0	
	\$0 \$0 \$0 \$0 0.00	\$0 \$40,432 \$0 \$1,256 \$0 \$0 \$0 \$41,688 0.00 0.00	\$0 \$40,432 \$67,059,097 \$0 \$1,256 \$8,155,754 \$0 \$0 \$0 \$0 \$41,688 \$75,214,851 0.00 0.00 0.00	\$0 \$40,432 \$67,059,097 \$67,099,529 \$0 \$1,256 \$8,155,754 \$8,157,010 \$0 \$0 \$0 \$0 \$0 \$41,688 \$75,214,851 \$75,256,539 0.00 0.00 0.00 0.00	\$0 \$40,432 \$67,059,097 \$67,099,529 E PS \$0 \$1,256 \$8,155,754 \$8,157,010 E EE \$0 \$0 \$0 \$0 \$0 PSD \$0 \$41,688 \$75,214,851 \$75,256,539 Total 0.00 0.00 0.00 FTE \$0 \$0 \$0 \$0 \$0 Est. Fringe	\$0 \$40,432 \$67,059,097 \$67,099,529 E PS \$0 \$0 \$1,256 \$8,155,754 \$8,157,010 E EE \$0 \$0 \$0 \$0 \$0 \$0 PSD \$0 \$0 \$0 \$41,688 \$75,214,851 \$75,256,539 Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$40,432 \$67,059,097 \$67,099,529 E PS \$0 \$40,432 \$0 \$1,256 \$8,155,754 \$8,157,010 E EE \$0 \$1,256 \$0 \$0 \$0 \$0 PSD \$0 \$0 \$0 \$41,688 \$75,214,851 \$75,256,539 Total \$0 \$41,688 \$0 \$0 \$0 \$0 FTE \$0 \$0 \$0 \$0 \$0 \$0 \$0 Est. Fringe \$0 \$0	\$0 \$40,432 \$67,059,097 \$67,099,529 E PS \$0 \$40,432 \$67,059,097 \$0 \$1,256 \$8,155,754 \$8,157,010 E EE \$0 \$1,256 \$8,155,754 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Other Funds: State Road Fund (0320)

2. CORE DESCRIPTION

These appropriations are for the continuation of the core fringe benefits for Maintenance within MoDOT.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

FY 2008 Fringe Benefits are broken out as follows:

Retirement & LTD Contributions
Retirement & LTD Contributions
Medical & Life Insurance-Active
Medical & Life Insurance-Active
Workers' Compensation
Workers' Compensation
Dental
\$4

\$41,892,466 State Road Fund \$27,156 Highway Safety Fund \$25,166,631 State Road Fund \$13,276 Highway Safety Fund \$8,094,854 State Road Fund \$1,256 Highway Safety Fund \$60,900 State Road Fund \$75,256,539

Projected rates for FY 2008 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance, Dental Insurance and Workers' Compensation.

The new Decision Item is 7 of 22.

CORE DECISION ITEM

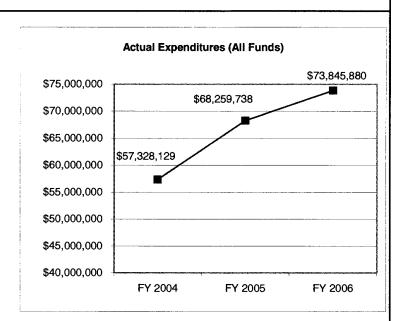
Department of Transportation

Division: Maintenance

Core: Maintenance Fringe Benefits

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$55,816,127	\$64,644,975	\$74,868,375	\$77,440,664
Less Reverted (All Funds)	\$0	\$0	\$0	W/A
Budget Authority (All Funds)	\$55,816,127	\$64,644,975	\$74,868,375	N/A
Actual Expenditures (All Funds)	\$57,328,129	\$68,259,738	\$73,845,880	N/A
Unexpended (All Funds)	(\$1,512,002)	(\$3,614,763)	\$1,022,495	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$354,761	(\$700)	\$16,063	N/A
Other	(\$1,866,763)	(\$3,614,063)	\$1,006,432	N/A
Notes:	1	1	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION FRINGE BENEFITS-MAINTENANCE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	OFS							
TALL ALTER VEIV	<u>JEO</u>	PS	0.00	(49,715	67,059,097	67,108,812	
		EE	0.00		1,603	10,330,249	10,331,852	
		Total	0.00		51,318	77,389,346	77,440,664	
DEPARTMENT CO	RE ADJUSTME	ENTS						-
Core Reduction	1353 6312	PS	0.00	((9,283)	0	(9,283)	Reduction to reflect projected expenditures.
Core Reduction	1353 7449	EE	0.00	(0	(2,174,495)	(2,174,495)	Reduction to reflect projected expenditures.
Core Reduction	1353 6313	EE	0.00	((347)	0	(347)	Reduction to reflect projected expenditures.
NET D	EPARTMENT (CHANGES	0.00	((9,630)	(2,174,495)	(2,184,125)	
DEPARTMENT CO	RE REQUEST							
		PS	0.00	(40,432	67,059,097	67,099,529)
		EE	0.00	(1,256	8,155,754	8,157,010)
		Total	0.00	(41,688	75,214,851	75,256,539	
GOVERNOR'S REG	COMMENDED (CORE						-
		PS	0.00	(40,432	6 7 ,059,097	67,099,529)
		EE	0.00		1,256	8,155,754	8,157,010	
		Total	0.00		41,688	75,214,851	75,256,539	-) -

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR			FTE
FRINGE BENEFITS-MAINTENANCE								
CORE								
BENEFITS	64,144,427	0.00	67,108,812	0.00	67,099,529	0.00	67,099,529	0.00
TOTAL - PS	64,144,427	0.00	67,108,812	0.00	67,099,529	0.00	67,099,529	0.00
MISCELLANEOUS EXPENSES	9,701,453	0.00	10,331,852	0.00	8,157,010	0.00	8,15 7 ,010	0.00
TOTAL - EE	9,701,453	0.00	10,331,852	0.00	8,157,010	0.00	8,157,010	0.00
GRAND TOTAL	\$73,845,880	0.00	\$77,440,664	0.00	\$75,256,539	0.00	\$75,256,539	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$25,479	0.00	\$51,318	0.00	\$41,688	0.00	\$41,688	0.00
OTHER FUNDS	\$73,820,401	0.00	\$77,389,346	0.00	\$75,214,851	0.00	\$75,214,851	0.00

Department of Transportation	artınıcık or manəportation
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Maintenance Fringe Benefits

Program is found in the following core budget(s): Maintenance Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for Maintenance within MoDOT.

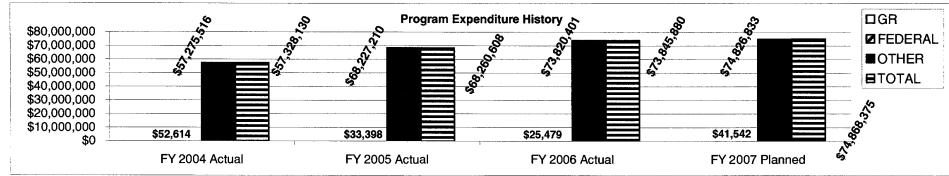
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) RSMo 226.200 & 226.220
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

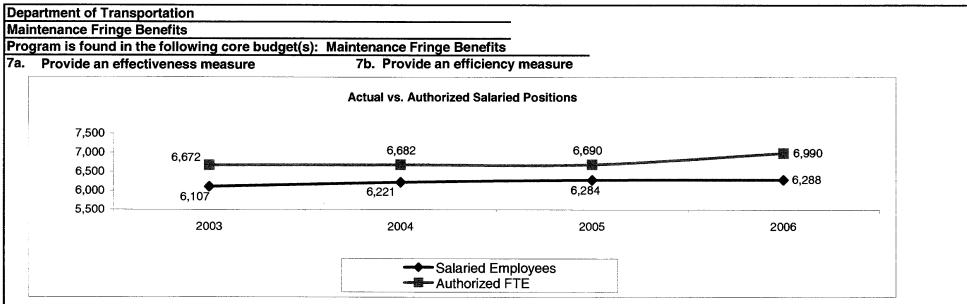
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



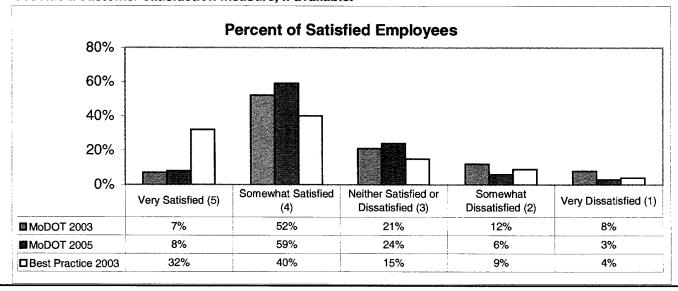
6. What are the sources of the "Other" funds?

State Road Fund (0320) & State Hwy and Transportation Fund (0644)



7c. Provide the number of clients/individuals served, if applicable. N/A

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTORIST ASSISTANCE								
CORE								
PERSONAL SERVICES								
STATE ROAD	1,725,536	51.87	1,905,814	53.00	1,905,814	53.00	1,905,814	53.00
TOTAL - PS	1,725,536	51.87	1,905,814	53.00	1,905,814	53.00	1,905,814	53.00
EXPENSE & EQUIPMENT								
STATE ROAD	369,759	0.00	386,036	0.00	386,036	0.00	386,036	0.00
TOTAL - EE	369,759	0.00	386,036	0.00	386,036	0.00	386,036	0.00
TOTAL	2,095,295	51.87	2,291,850	53.00	2,291,850	53.00	2,291,850	53.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	57,174	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,174	0.00
TOTAL	0	0.00	0	0.00	0	0.00	57,174	0.00
GRAND TOTAL	\$2,095,295	51.87	\$2,291,850	53.00	\$2,291,850	53.00	\$2,349,024	53.00

DECISION ITEM SUMMARY

TOTAL	49,174	1.50	<u>0</u>		<u>0</u>	0.00	<u>0</u>	0.00
PERSONAL SERVICES STATE ROAD TOTAL - PS	49,174 49,174	1.50	0	0.00	0	0.00	0	0.00
OVERTIME-MOTORIST ASSISTANCE CORE								
Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE

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CORE DECISION ITEM

Department of Transportation Division: Motorist Assistance Core: Motorist Assistance

Budget Unit: Motorist Assistance

1 CORE FINANCIAL SUMMARY

		FY 2008 Bud	get Request			FY 20	08 Governor's	Recommendation	on
	GR.	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$1,905,814	\$1,905,814	E PS	\$0	\$0	\$1,905,814	\$1,905,814 I
EE	\$0	\$0	\$386,036	\$386,036	E EE	\$0	\$ 0	\$386,036	\$386,036 I
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$2,291,850	\$2,291,850	Total	\$0	\$0	\$2,291,850	\$2,291,850
FTE	0.00	0.00	53.00	53.00	FTE	0.00	0.00	53.00	53.00
HB 4	\$0	\$0	\$1,074,098	\$1,074,098	HB 4	\$0	\$0	\$1,074,098	\$1,074,098
	\$0	\$0	\$163,249	\$163,249	HB 5	\$0	\$0	\$163,249	\$163,249

MoDOT, Highway Patrol, and Conservation.

eted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Other Funds: State Road Fund (0320)

2. CORE DESCRIPTION

The Motorist Assistance Program, Missouri's Freeway Service Patrol (FSP), provides services in the St. Louis and Kansas City Metropolitan areas to help keep traffic safely moving. Motorist Assistance workers respond to both major and minor incidents, helping remove debris and assisting with traffic control. They provide assistance to motorists with mechanical problems, perform hazardous waste removal, and address the problem of abandoned vehicles. By providing these services, emissions are reduced and traveler delays are minimized.

Only the direct costs of the program are being requested. The request does not include costs for non-dedicated employees that may occasionally perform Motorist Assistance-related activities or any indirect costs of the program.

The Governor's Recommendation is the same as the department's request, except that it also contains a proposed 3% cost of living adjustment,

3. PROGRAM LISTING (list programs included in this core funding)

FSPs are used in the St. Louis and Kansas City metropolitan areas as a way to mitigate the congestion caused by both major and minor freeway incidents. By swiftly removing minor incidents, the risk of further congestion from a secondary incident is greatly reduced. FSPs also respond to major incidents and offers assistance ranging from traffic control to debris clearance.

The Congestion Mitigation and Air Quality Improvement program (CMAQ) helps decrease air pollution and reduce fuel consumption by minimizing the effects of incident-caused congestion, start-and-stop travel and vehicle idling. CMAQ contributes to keeping the metro areas in compliance with EPA air quality requirements.

CORE DECISION ITEM

Department of Transportation Division: Motorist Assistance Core: Motorist Assistance 4. FINANCIAL HISTORY				В	udget Unit: <u>M</u>	otorist Assista	ince		
- TIVANOIAE THOTOTT	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	Actual Expenditures (All Funds)				
Appropriation (All Funds)	\$2,174,791	\$2,237,191	\$2,149,258	\$2,291,850	\$3,000,000				
Less Reverted (All Funds)	#0 174 704	#0.007.101	A0 440 050	N/A		ATTORNEOUS			
Budget Authority (All Funds)	\$2,174,791	\$2,237,191	\$2,149,258	N/A	\$2,500,000	***************************************			
Actual Expenditures (All Funds)	\$2,040,769	\$2,166,461	\$2,095,295	N/A		***************************************	\$2,166,461		
Unexpended (All Funds)	\$134,022	\$70,730	\$53,963	N/A	40,000,000				
=					\$2,000,000	\$2,040,769		\$2,095,295	
Unexpended, by Fund:									
General Revenue	\$0	\$0	\$0	N/A	\$1,500,000				
Federal	\$0	\$0	\$0	N/A		-			
Other	\$134,022	\$70,730	\$53,963	N/A		Constitution of the Consti			
					\$1,000,000		-	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	
						FY 2004	FY 2005	FY 2006	

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

MOTORIST ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	PS	53.00		0	0	1,905,814	1,905,814	
	EE	0.00		0	0	386,036	386,036	
	Total	53.00		0	0	2,291,850	2,291,850	
DEPARTMENT CORE REQUEST								
	PS	53.00	1	0	0	1,905,814	1,905,814	
	EE	0.00		0	0	386,036	386,036	
	Total	53.00		0	0	2,291,850	2,291,850	
GOVERNOR'S RECOMMENDED	CORE							-
	PS	53.00	1	0	0	1,905,814	1,905,814	
	EE	0.00	ı	0	0	386,036	386,036	_
	Total	53.00		0	0	2,291,850	2,291,850	•

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTORIST ASSISTANCE								
CORE								
SENIOR OFFICE ASSISTANT	9,141	0.39	0	0.00	0	0.00	0	0.00
INTERMEDIATE CREW WORKER	31	0.00	0	0.00	0	0.00	0	0.00
MOTORIST ASSISTANCE OPER SUPER	84,314	2.00	87,422	2.00	87,422	2.00	87,422	2.00
MOTORIST ASSISTANCE OPERATOR	1,427,647	44.33	1,536,681	46.00	1,536,681	46.00	1,536,681	46.00
MOTOR ASSISTANCE SHIFT SUPV	195,365	5.02	201,999	5.00	201,999	5.00	201,999	5.00
TECHNICAL SUPPORT ENGINEER	9,038	0.13	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	79,712	0.00	79,712	0.00	79,712	0.00
TOTAL - PS	1,725,536	51.87	1,905,814	53.00	1,905,814	53.00	1,905,814	53.00
TRAVEL, IN-STATE	512	0.00	620	0.00	620	0.00	620	0.00
FUEL & UTILITIES	13,072	0.00	13,000	0.00	13,000	0.00	13,000	0.00
SUPPLIES	309,370	0.00	319,715	0.00	319,715	0.00	319,715	0.00
PROFESSIONAL DEVELOPMENT	25	0.00	650	0.00	650	0.00	650	0.00
COMMUNICATION SERV & SUPP	19,375	0.00	24,100	0.00	24,100	0.00	24,100	0.00
PROFESSIONAL SERVICES	21,522	0.00	17,954	0.00	17,954	0.00	17,954	0.00
JANITORIAL SERVICES	1,629	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	1,659	0.00	3,011	0.00	3,011	0.00	3,011	0.00
OFFICE EQUIPMENT	728	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,571	0.00	3,686	0.00	3,686	0.00	3,686	0.00
EQUIPMENT RENTALS & LEASES	296	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	369,759	0.00	386,036	0.00	386,036	0.00	386,036	0.00
GRAND TOTAL	\$2,095,295	51.87	\$2,291,850	53.00	\$2,291,850	53.00	\$2,291,850	53.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,095,295	51.87	\$2,291,850	53.00	\$2,291,850	53.00	\$2,291,850	53.00

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007 BUDGET	FY 2007	FY 2008 DEPT REQ	FY 2008	FY 2008 GOV REC DOLLAR	FY 2008
Decision Item	ACTUAL	ACTUAL		BUDGET		DEPT REQ		GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		FTE
OVERTIME-MOTORIST ASSISTANCE								
CORE								
MOTORIST ASSISTANCE OPER SUPER	2,080	0.05	0	0.00	0	0.00	0	0.00
MOTORIST ASSISTANCE OPERATOR	33,340	1.08	0	0.00	0	0.00	0	0.00
MOTOR ASSISTANCE SHIFT SUPV	13,754	0.37	0	0.00	0	0.00	0	0.00
TOTAL - PS	49,174	1.50	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$49,174	1.50	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$49,174	1.50	\$0	0.00	\$0	0.00		0.00

Department	of	Trans	portation

Motorist Assistance

Program is found in the following core budget(s): Motorist Assistance

1. What does this program do?

The Motorist Assistance Program provides services in the St. Louis and Kansas City Metropolitan areas to help keep traffic safely moving. Motorist Assistance workers respond to both major and minor incidents, helping remove debris and assisting with traffic control. They provide assistance to motorists with mechanical problems, perform hazardous waste removal, and address the problem of abandoned vehicles. By providing these services, emissions are reduced and traveler delays are minimized.

Freeway Service Patrols (FSPs) are used in the St. Louis and Kansas City metropolitan areas as a way to mitigate the congestion caused by both major and minor freeway incidents. By swiftly removing minor incidents, the risk of further congestion from a secondary incident is greatly reduced. FSPs also respond to major incidents and offers assistance ranging from traffic control to debris clearance.

The Congestion Mitigation and Air Quality Improvement program (CMAQ) reduces incident detection and response time which helps decrease air pollution and reduce fuel consumption by minimizing the effects of incident-caused congestion, start-and-stop travel and vehicle idling. CMAQ contributes to keeping the metro areas in compliance with EPA air quality requirements.

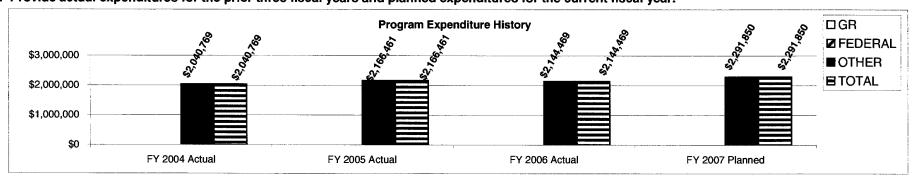
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Transportation

Motorist Assistance

Program is found in the following core budget(s): Motorist Assistance

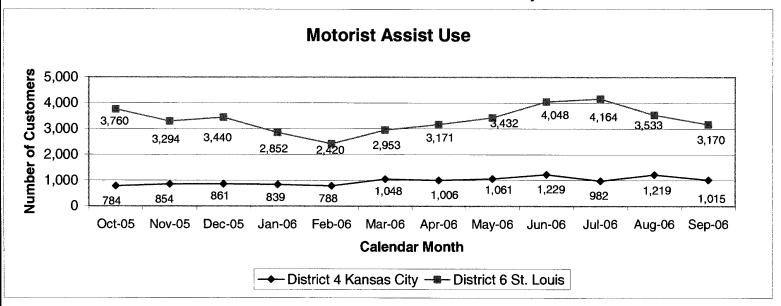
6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwy and Transportation Fund (0644)

7a. Provide an effectiveness measure.

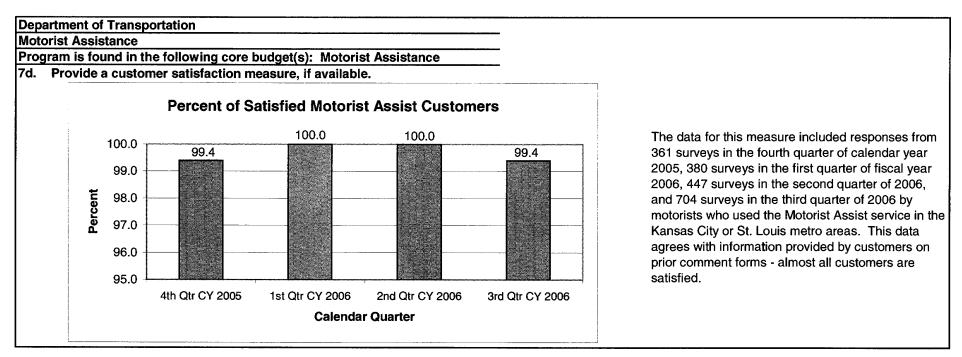
7b.

Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

See above



DECISION ITEM SUMMARY

Budget Unit			- 110 11 11 11					
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR ASSIST								
CORE								
PERSONAL SERVICES								
STATE ROAD	798,937	0.00	893,649	0.00	893,649	0.00	893,649	0.00
TOTAL - PS	798,937	0.00	893,649	0.00	893,649	0.00	893,649	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	149,923	0.00	158,460	0.00	124,870	0.00	124,870	0.00
TOTAL - EE	149,923	0.00	158,460	0.00	124,870	0.00	124,870	0.00
TOTAL	948,860	0.00	1,052,109	0.00	1,018,519	0.00	1,018,519	0.00
Expansion of Fringe Benefits - 1605002								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	55,579	0.00	55,579	0.00
TOTAL - PS	0	0.00	0	0.00	55,579	0.00	55,579	0.00
TOTAL	0	0.00	0	0.00	55,579	0.00	55,579	0.00
GRAND TOTAL	\$948,860	0.00	\$1,052,109	0.00	\$1,074,098	0.00	\$1,074,098	0.00

im_disummary

CORE DECISION ITEM

Department of Transportation Budget Unit: Motorist Assistance Division: Motorist Assistance Core: Motorist Assistance Fringe Benefits 1. CORE FINANCIAL SUMMARY FY 2008 Budget Request FY 2008 Governor's Recommendation GR **Federal** Other GR Other Total Fed Total PS \$0 \$0 \$0 \$893,649 \$893,649 E **PS** \$0 \$893.649 \$893.649 E EE \$0 \$0 \$124,870 \$124.870 E **EE** \$0 \$0 \$124,870 \$124,870 E **PSD** \$0 \$0 \$0 \$0 **PSD** \$0 \$0 \$0 Total \$1,018,519 \$1.018.519 Total \$0 \$1,018,519 \$1,018,519 FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 Est. Fringe Est. Fringe \$0 \$0 \$0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted to MoDOT, Highway Patrol, and Conservation. directly to MoDOT. Highway Patrol, and Conservation. Other Funds: State Road Fund (0320) Other Funds: State Road Fund (0320) 2. CORE DESCRIPTION These appropriations are for the continuation of the core fringe benefits for administration of the Motorist Assistance Program of MoDOT. The Governor's Recommendation is the same as the department's request. 3. PROGRAM LISTING (list programs included in this core funding) FY 2008 Fringe Benefits are broken out as follows: Retirement & LTD Contributions \$560,749 Projected rates for FY 2008 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Medical & Life Insurance-Active \$332,900 Dental Insurance \$700 Insurance, Workers' Compensation, and Dental Insurance. Workers' Compensation \$124,170 The new Decision Item is 7 of 22. \$1,018,519

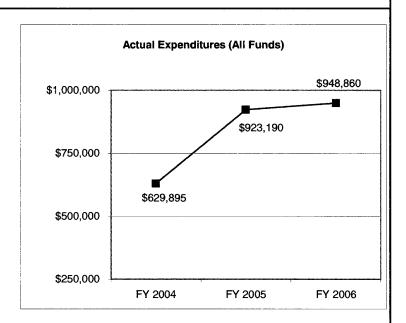
CORE DECISION ITEM

Department of Transportation
Division: Motorist Assistance
Core: Motorist Assistance Fringe Benefits

Budget Unit: Motorist Assistance

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$638,661	\$933,562	\$1,046,946	\$1,052,109
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$638,661	\$933,562	\$1,046,946	N/A
Actual Expenditures (All Funds)	\$629,895	\$923,190	\$948,860	N/A
Unexpended (All Funds)	\$8,766	\$10,372	\$98,086	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$8,766	\$10,372	\$98,086	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION FRINGE BENEFITS-MOTOR ASSIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES			<u> </u>				
TAIT AI TEIT VETOES	PS	0.00	0	0	893,649	893,649	
	EE	0.00	0	0	158,460	158,460	
	Total	0.00	0	0	1,052,109	1,052,109	
DEPARTMENT CORE ADJUSTMI	ENTS						-
Core Reduction 1357 7463	EE	0.00	0	0	(33,590)	(33,590)	Reduction to reflect projected expenditures.
NET DEPARTMENT	CHANGES	0.00	0	0	(33,590)	(33,590)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	893,649	893,649)
	EE	0.00	0	0	124,870	124,870) -
	Total	0.00	0	0	1,018,519	1,018,519	- -
GOVERNOR'S RECOMMENDED	CORE						_
	PS	0.00	0	0	893,649	893,649)
	EE	0.00	0	0	124,870	124,870)
	Total	0.00	0	0	1,018,519	1,018,519	- 1

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR ASSIST								
CORE								
BENEFITS	798,937	0.00	893,649	0.00	893,649	0.00	893,649	0.00
TOTAL - PS	798,937	0.00	893,649	0.00	893,649	0.00	893,649	0.00
MISCELLANEOUS EXPENSES	149,923	0.00	158,460	0.00	124,870	0.00	124,870	0.00
TOTAL - EE	149,923	0.00	158,460	0.00	124,870	0.00	124,870	0.00
GRAND TOTAL	\$948,860	0.00	\$1,052,109	0.00	\$1,018,519	0.00	\$1,018,519	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$948,860	0.00	\$1,052,109	0.00	\$1,018,519	0.00	\$1,018,519	0.00

Department o	of Trans	portation
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Motorist Assistance Fringe Benefits

Program is found in the following core budget(s): Motorist Assistance Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for the administration of the Motorist Assistance Program in MoDOT.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) RSMo 226.200 and RSMo 226.220

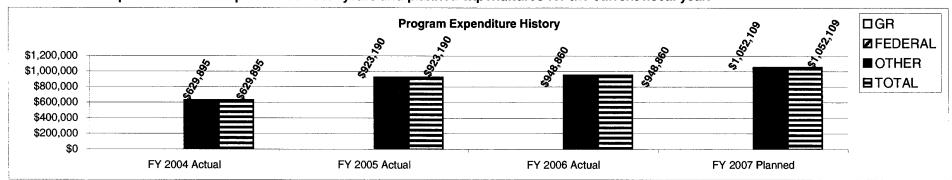
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

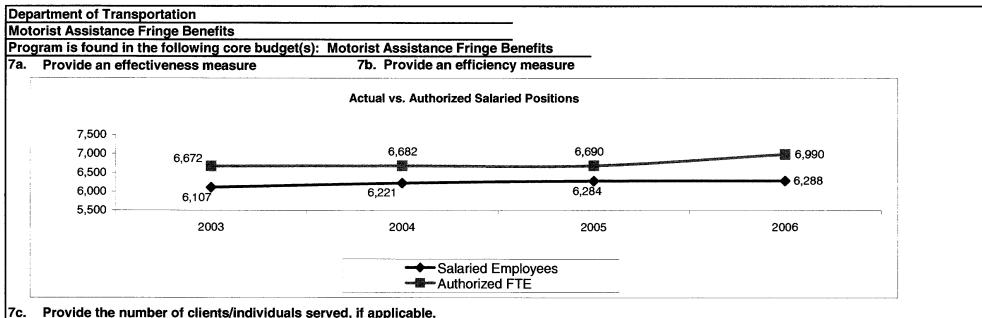
No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



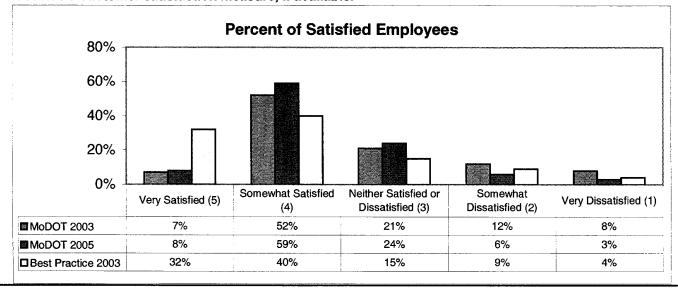
6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwy and Transportation Fund (0644)



7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.



Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SERVICES								
CORE								
PERSONAL SERVICES								
STATE ROAD	3,360,249	97.93	3,809,455	109.00	3,809,455	109.00	3,809,455	109.00
TOTAL - PS	3,360,249	97.93	3,809,455	109.00	3,809,455	109.00	3,809,455	109.00
EXPENSE & EQUIPMENT								
STATE ROAD	1,466,900	0.00	2,136,019	0.00	2,136,019	0.00	2,136,019	0.00
TOTAL - EE	1,466,900	0.00	2,136,019	0.00	2,136,019	0.00	2,136,019	0.00
TOTAL	4,827,149	97.93	5,945,474	109.00	5,945,474	109.00	5,945,474	109.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	114,283	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,283	0.00
TOTAL	0	0.00	0	0.00	0	0.00	114,283	0.00
GRAND TOTAL	\$4,827,149	97.93	\$5,945,474	109.00	\$5,945,474	109.00	\$6,059,757	109.00

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-MOTOR CARRIER								
CORE								
PERSONAL SERVICES								
STATE ROAD	90,075	3.20	0	0.00	0	0.00	0	0.00
TOTAL - PS	90,075	3.20	0	0.00	0	0.00	0	0.00
TOTAL	90,075	3.20	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$90,075	3.20	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	·							
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HRC REFUNDS								
CORE								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	30,594,086	0.00	30,800,000	0.00	30,800,000	0.00	30,800,000	0.00
TOTAL - PD	30,594,086	0.00	30,800,000	0.00	30,800,000	0.00	30,800,000	0.00
TOTAL	30,594,086	0.00	30,800,000	0.00	30,800,000	0.00	30,800,000	0.00
GRAND TOTAL	\$30,594,086	0.00	\$30,800,000	0.00	\$30,800,000	0.00	\$30,800,000	0.00

CORE DECISION ITEM

Department of Transportation
Division: Motor Carrier Services

Budget Unit: Motor Carrier Services

Core: Motor Carrier Services

1. CORE FINANCIAL SUMMARY

		FY 2008 Budg	et Request				FY 20	08 Governor	s Recommenda	tion	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	\$0	\$0	\$3,809,455	\$3,809,455	E PS	<u></u>	\$0	\$0	\$3,809,455	\$3,809,455	E
EE	\$0	\$0	\$2,136,019	\$2,136,019	E EE		\$0	\$0	\$2,136,019	\$2,136,019	Ε
PSD	\$0	\$0	\$30,800,000	\$30,800,000	E PSD		\$0	\$0	\$30,800,000	\$30,800,000	E
Total	\$0	\$0	\$36,745,474	\$36,745,474	Tota		\$0	\$0	\$36,745,474	\$36,745,474	;
FTE	0.00	0.00	109.00	109.00	FTE		0.00	0.00	109.00	109.00	
HB 4	\$0	\$0	\$1,251,007	\$1,251,007	HB 4		\$0	\$0	\$1,251,007	\$1,251,007	
HB 5	\$0	\$0	\$759,780	\$759,780	HB 5	;	\$0	\$0	\$759,780	\$759,780	l
Note: Fringe	s budgeted in House	e Bill 5 except for	certain fringes bu	idaeted directly	Note	· Fringes hi	idaeted in Hou	se Rill 5 excer	ot for certain fring	es hudaeted	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320) & State Hwy & Transportation Fund (0644)

Other Funds: State Road Fund (0320) & State Hwy & Transportation Fund (0644)

2. CORE DESCRIPTION

Motor Carrier Services provides the public with a safe transportation system by providing information, credentials, and permits. Motor Carrier Services also enforces safety regulations for businesses and individuals interested in commercial operations on public highways in and through Missouri.

Motor Carrier Highway Fund Refunds are collected for various surrendered plates, over dimension/over weight (OD/OW) permit overpayments and single-state registration overpayments.

Motor Carrier Motor Fuel Tax Refunds are collected for amounts owed to other states due to the differences in the Missouri state fuel tax rate compared to other state's fuel tax rates. Carriers file returns quarterly in Missouri as well as in their own state (base jurisdiction) which determines the net tax due or tax overpaid.

The Governor's Recommendation is the same as the department's request, except that it also contains a proposed 3% cost of living adjustment.

3. PROGRAM LISTING (list programs included in this core funding)

Overdimension/Overweight Permits International Fuel Tax Agreement

International Registration Plan Single State Registration System

Hazardous Waste/Waste Tire Transporter

Interstate Exempt/Intrastate Regulatory Authority

Enforcement of Safety Regulations Motor Carrier Highway Fund Refunds Motor Carrier Motor Fuel Tax Refunds

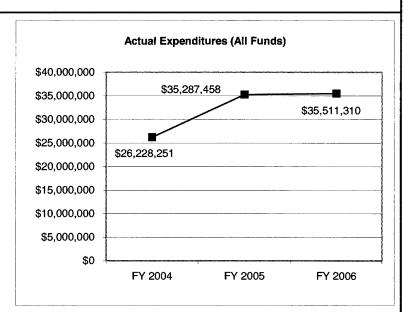
CORE DECISION ITEM

Department of Transportation
Division: Motor Carrier Services
Core: Motor Carrier Services

Budget Unit: Motor Carrier Services

4. FINANCIAL HISTORY

<u>.</u>	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$26,000,000	\$32,928,492	\$31,739,352	\$36,745,474
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$26,000,000	\$32,928,492	\$31,739,352	N/A
Actual Expenditures (All Funds)	\$26,228,251	\$35,287,458	\$35,511,310	N/A
Unexpended (All Funds)	(\$228,251)	(\$2,358,966)	(\$3,771,958)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	(\$228,251)	(\$2,358,966)	(\$3,771,958)	N/A
Notes:	1 & 2	2 & 3	2	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1 In FY 2004, Motor Carrier Services activities were reported to MoDOT under Maintenance appropriations.
- 2 Appropriation increased during fiscal year to cover expenditures / encumbrances.
- 3 In FY 2005, Motor Carrier Services activities were separated from the Maintenance appropriations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

MOTOR CARRIER SERVICES

5. CORE RECONCILIATION DETAIL

	Budget				_			
	Class	FTE	GR	Fed	eral	Other	Total	
TAFP AFTER VETOES								
	PS	109.00	()	0	3,809,455	3,809,455	
	EE	0.00	()	0	2,136,019	2,136,019	
	Total	109.00	()	0	5,945,474	5,945,474	•
DEPARTMENT CORE REQUEST								
	PS	109.00	()	0	3,809,455	3,809,455	
	EE	0.00	()	0	2,136,019	2,136,019	
	Total	109.00	()	0	5,945,474	5,945,474	
GOVERNOR'S RECOMMENDED	CORE							
	PS	109.00	()	0	3,809,455	3,809,455	
	EE	0.00	()	0	2,136,019	2,136,019	
	Total	109.00	()	0	5,945,474	5,945,474	•

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

HRC REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								_
	PD	0.00	()	0	30,800,000	30,800,000)
	Total	0.00	()	0	30,800,000	30,800,000)
DEPARTMENT CORE REQUEST								=
	PD	0.00	()	0	30,800,000	30,800,000)
	Total	0.00	()	0	30,800,000	30,800,000	<u> </u>
GOVERNOR'S RECOMMENDED	CORE							•
	PD	0.00	()	0	30,800,000	30,800,000)
	Total	0.00)	0	30,800,000	30,800,000	-)

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SERVICES								
CORE								
TRANSP COMPLIANCE SUPPORT SUPV	28,649	0.83	35,368	1.00	35,368	1.00	35,368	1.00
MOTOR CARRIER AGENT	153,914	6.26	126,235	5.00	126,235	5.00	126,235	5.00
MOTOR CARRIER SERVICES ASST	34,361	1.51	50,444	2.00	50,444	2.00	50,444	2.00
SR MOTOR CARRIER SERVICES ASST	123,472	4.97	184,011	7.00	184,011	7.00	184,011	7.00
OFFICE ASSISTANT	22,051	1.00	33,317	1.48	33,317	1.48	33,317	1.48
SENIOR OFFICE ASSISTANT	62,552	2.55	155,239	6.00	155,239	6.00	155,239	6.00
EXECUTIVE ASSISTANT	30,177	0.87	35,368	1.00	35,368	1.00	35,368	1.00
FINANCIAL SERVICES TECHNICIAN	46,652	1.75	55,112	2.00	55,112	2.00	55,112	2.00
SYSTEM MANAGEMENT TECHNICIAN	2,281	0.08	0	0.00	0	0.00	0	0.00
SENIOR SYSTEM MANAGEMENT TECHN	5,668	0.17	0	0.00	0	0.00	0	0.00
MOTOR CARRIER TECHNICIAN	47,419	1.75	2 7 ,556	1.00	27,556	1.00	27,556	1.00
CLERK	5,537	0.25	0	0.00	0	0.00	0	0.00
SENIOR SECRETARY	6,302	0.25	0	0.00	0	0.00	0	0.00
INT MOTOR CARRIER AGENT	469,900	16.80	507,886	18.00	507,886	18.00	507,886	18.00
CLERK-TPT	3,697	0.17	0	0.00	0	0.00	0	0.00
SR MOTOR CARRIER AGENT	112,643	3.21	318,408	9.00	318,408	9.00	318,408	9.00
SR ADMINISTRATIVE SECRETARY	4,505	0.13	0	0.00	0	0.00	0	0.00
MOTOR CARRIER TECHNICIAN	6,782	0.25	0	0.00	0	0.00	0	0.00
ACCOUNT TECHNICIAN	6,630	0.25	0	0.00	0	0.00	0	0.00
MOTOR CARRIER COMPLIANCE SUPV	141,092	3.44	128,082	3.00	128,082	3.00	128,082	3.00
SPECIAL PROJECTS COORD	62,028	1.00	64,509	1.00	64,509	1.00	64,509	1.00
MOTOR CARRIER MANAGER	115,970	2.23	107,790	2.00	107,790	2.00	107,790	2.00
MC ENFORCEMENT ADMINISTRATOR	59,930	1.00	62,088	1.00	62,088	1.00	62,088	1.00
TRANSPORTATION PROGRAM MANAGE	149,238	3.00	154,178	3.00	154,178	3.00	154,178	3.00
TRANSP ENFRCMNT INVESTIGATOR	449,058	14.46	386,348	12.00	386,348	12.00	386,348	12.00
SR TRNS ENFRCEMNT INVESTIGATOR	507,886	14.14	678,675	18.00	678,675	18.00	678,675	18.00
TRANS ENFORCEMENT INVESTI SUPV	403,206	9.43	401,232	9.00	401,232	9.00	401,232	9.00
INTER MOTOR CARRIER SPECIALIST	28,431	0. 7 5	0	0.00	0	0.00	0	0.00
SENIOR MOTOR CARRIER SPECIALIS	89,366	2.08	89,257	2.00	89,257	2.00	89,257	2.00
ACCOUNTING SERVICES SUPERVISOR	52,206	1.35	40,161	1.00	40,161	1.00	40,161	1.00
INTERMEDIATE RM ANALYST	39,438	1.00	40,897	1.00	40,897	1.00	40,897	1.00
MOTOR CARRIER SERVICES DIRECTR	89,208	1.00	92,776	1.00	92,776	1.00	92,776	1.00

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Page 66 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOTOR CARRIER SERVICES								
CORE								
OTHER	0	0.00	34,518	1.52	34,518	1.52	34,518	1.52
TOTAL - PS	3,360,249	97.93	3,809,455	109.00	3,809,455	109.00	3,809,455	109.00
TRAVEL, IN-STATE	72,294	0.00	82,477	0.00	82,477	0.00	82,477	0.00
TRAVEL, OUT-OF-STATE	32,383	0.00	45,901	0.00	45,901	0.00	45,901	0.00
FUEL & UTILITIES	6,490	0.00	40,738	0.00	40,738	0.00	40,738	0.00
SUPPLIES	141,554	0.00	195,938	0.00	195,938	0.00	195,938	0.00
PROFESSIONAL DEVELOPMENT	49,910	0.00	79,833	0.00	79,833	0.00	79,833	0.00
COMMUNICATION SERV & SUPP	168,214	0.00	137,405	0.00	137,405	0.00	137,405	0.00
PROFESSIONAL SERVICES	861,310	0.00	846,065	0.00	846,065	0.00	846,065	0.00
JANITORIAL SERVICES	3,783	0.00	14,220	0.00	14,220	0.00	14,220	0.00
M&R SERVICES	7,920	0.00	155,977	0.00	155,977	0.00	155,977	0.00
COMPUTER EQUIPMENT	75,344	0.00	194,464	0.00	194,464	0.00	194,464	0.00
MOTORIZED EQUIPMENT	0	0.00	202,601	0.00	202,601	0.00	202,601	0.00
OFFICE EQUIPMENT	16,510	0.00	50,198	0.00	50,198	0.00	50,198	0.00
OTHER EQUIPMENT	22,582	0.00	45,83 7	0.00	45,837	0.00	45,837	0.00
PROPERTY & IMPROVEMENTS	0	0.00	8,736	0.00	8,736	0.00	8,736	0.00
REAL PROPERTY RENTALS & LEASES	3,545	0.00	14,000	0.00	14,000	0.00	14,000	0.00
EQUIPMENT RENTALS & LEASES	939	0.00	596	0.00	596	0.00	596	0.00
MISCELLANEOUS EXPENSES	4,122	0.00	21,033	0.00	21,033	0.00	21,033	0.00
TOTAL - EE	1,466,900	0.00	2,136,019	0.00	2,136,019	0.00	2,136,019	0.00
GRAND TOTAL	\$4,827,149	97.93	\$5,945,474	109.00	\$5,945,474	109.00	\$5,945,474	109.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,827,149	97.93	\$5,945,474	109.00	\$5,945,474	109.00	\$5,945,474	109.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-MOTOR CARRIER								
CORE								
TRANSP COMPLIANCE SUPPORT SUPV	9,229	0.27	0	0.00	0	0.00	0	0.00
MOTOR CARRIER AGENT	10,010	0.41	0	0.00	0	0.00	0	0.00
MOTOR CARRIER SERVICES ASST	852	0.04	0	0.00	0	0.00	0	0.00
SR MOTOR CARRIER SERVICES ASST	20,567	0.84	0	0.00	0	0.00	0	0.00
OFFICE ASSISTANT	112	0.01	0	0.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	2,410	0.10	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	3,944	0.12	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES TECHNICIAN	1,602	0.06	0	0.00	0	0.00	0	0.00
SENIOR SYSTEM MANAGEMENT TECHN	433	0.01	0	0.00	0	0.00	0	0.00
MOTOR CARRIER TECHNICIAN	4,867	0.18	0	0.00	0	0.00	0	0.00
INT MOTOR CARRIER AGENT	19,668	0.70	0	0.00	0	0.00	0	0.00
SR MOTOR CARRIER AGENT	11,417	0.32	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE SECRETARY	128	0.00	0	0.00	0	0.00	0	0.00
MOTOR CARRIER TECHNICIAN	16	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT TECHNICIAN	10	0.00	0	0.00	0	0.00	0	0.00
TRANSP ENFRCMNT INVESTIGATOR	2,045	0.06	0	0.00	0	0.00	0	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	2,765	0.08	0	0.00	0	0.00	0	0.00
TOTAL - PS	90,075	3.20	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$90,075	3.20	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$90,075	3.20	\$0	0.00	\$0	0.00		0.00

Department of Transportation

Motor Carrier Services

Program is found in the following core budget(s): Motor Carrier Services

1. What does this program do?

Motor Carrier Services provides the public with a safe transportation system by providing information, credentials, permits. Motor Carrier Services enforces safety regulations for businesses and individuals interested in commercial operations on public highways in and through Missouri.

Motor Carrier Highway Fund Refunds are collected for various surrendered plates, OD/OW permit overpayments and single-state registration overpayments.

Motor Carrier Motor Fuel Tax Refund are collected for debts owed to other states due to the differences in the Missouri state fuel tax rate compared to other state's fuel tax rates. Carriers file returns quarterly in Missouri as well as in their own state (base jurisdiction) which determines the net tax due or tax overpaid.

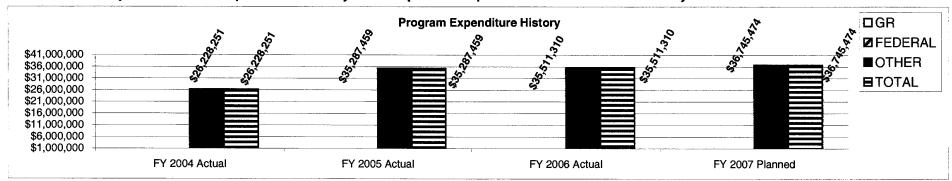
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo 226.008
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

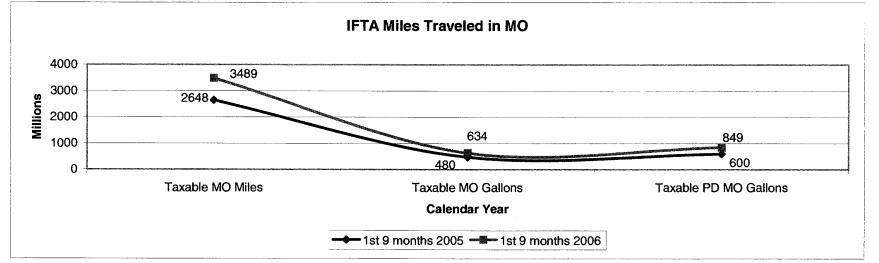
State Road Fund (0320) and State Hwy and Transportation Fund (0644)



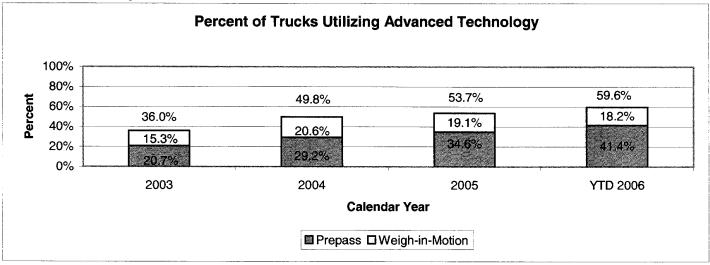
Motor Carrier Services

Program is found in the following core budget(s): Motor Carrier Services

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Department of Transportation

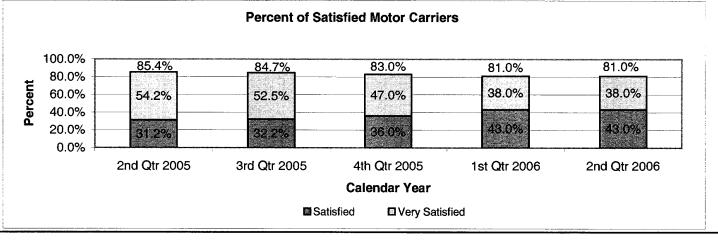
Motor Carrier Services

Program is found in the following core budget(s): Motor Carrier Services

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HRC REFUNDS								
CORE								
REFUNDS	30,594,086	0.00	30,800,000	0.00	30,800,000	0.00	30,800,000	0.00
TOTAL - PD	30,594,086	0.00	30,800,000	0.00	30,800,000	0.00	30,800,000	0.00
GRAND TOTAL	\$30,594,086	0.00	\$30,800,000	0.00	\$30,800,000	0.00	\$30,800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$30,594,086	0.00	\$30,800,000	0.00	\$30,800,000	0.00	\$30,800,000	0.00

TOTAL - TRF TOTAL	90,000	0.00	65,000 65,000	0.00	0			0.00
CORE FUND TRANSFERS MCSAP DIV TRANSPORTATION-FED	90,000	0.00	65,000	0.00	0	0.00	0	0.00
Decision Item Budget Object Summary Fund STATE HWY & TRANS TRF	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION STATE HWY & TRANS TRF

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR		Federal	Other	Total	Explanation
TAFP AFTER VETO	ES								
		TRF	0.00		0	65,000	0	65,000)
		Total	0.00		0	65,000	0	65,000	
DEPARTMENT COF	RE ADJUSTME	ENTS							_
Core Reduction	1356 T019	TRF	0.00		0	(65,000)	0	(65,000	Reduction of \$65,000 one-time transfer in FY 2007.
NET DE	PARTMENT (CHANGES	0.00		0	(65,000)	0	(65,000)
DEPARTMENT COF	RE REQUEST								
		TRF	0.00		0	0	0	()
		Total	0.00		0	0	0	(
GOVERNOR'S REC	OMMENDED (CORE							-
		TRF	0.00		0	0	0	(
		Total	0.00		0	0	0	(

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE HWY & TRANS TRF								
CORE								
FUND TRANSFERS	90,000	0.00	65,000	0.00	0	0.00	0	0.00
TOTAL - TRF	90,000	0.00	65,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$90,000	0.00	\$65,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$90,000	0.00	\$65,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Budget Unit			****					
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR CARRIER								
CORE								
PERSONAL SERVICES								
STATE ROAD	933,800	0.00	1,131,359	0.00	1,131,359	0.00	1,131,359	0.00
TOTAL - PS	933,800	0.00	1,131,359	0.00	1,131,359	0.00	1,131,359	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	10,955	0.00	15,006	0.00	15,006	0.00	15,006	0.00
TOTAL - EE	10,955	0.00	15,006	0.00	15,006	0.00	15,006	0.00
TOTAL	944,755	0.00	1,146,365	0.00	1,146,365	0.00	1,146,365	0.00
Expansion of Fringe Benefits - 1605002								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	104,013	0.00	104,013	0.00
TOTAL - PS	0	0.00	0	0.00	104,013	0.00	104,013	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	629	0.00	629	0.00
TOTAL - EE	0	0.00	0	0.00	629	0.00	629	0.00
TOTAL	0	0.00	0	0.00	104,642	0.00	104,642	0.00
GRAND TOTAL	\$944,755	0.00	\$1,146,365	0.00	\$1,251,007	0.00	\$1,251,007	0.00

CORE DECISION ITEM

Department of Trar					Budget Unit: N	lotor Carrier Se	vices		
Division: Motor Ca									
Core: Motor Carrie	er Services Fringe	Benefits							
. CORE FINANCIA	AL SUMMARY		A.				······································		
	F	Y 2008 Budge	t Request			FY 200	Governor's	s Recommendat	tion
		Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$1,131,359	\$1,131,359 E		\$0	\$0	\$1,131,359	\$1,131,359
EE	\$0	\$0	\$15,006	\$15,006 E	EE	\$0	\$0	\$15,006	\$15,006
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
otal	\$0	\$0	\$1,146,365	\$1,146,365	Total	\$0	\$0	\$1,146,365	\$1,146,365
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	<i>\$0</i> T	\$0
Note: Fringes budge	7 -				Note: Fringes b	7 -			
	cica iii i loase biii	•	mani minges budg	gered directly to					es budgeted
AoDOT, Highway P.	Patrol and Conserv	ation		l	directly to MoDC	T Hinhway Patr	al and Cons	ervation	
MoDOT, Highway P.	Patrol, and Conserv	ation.			directly to MoDC	T, Highway Patr	ol, and Cons	ervation.	
					Other Funds: Sta			ervation.	
Other Funds: State I	Road Fund (0320)							ervation.	
Other Funds: State I	Road Fund (0320)		core fringe benef	its for administrati	Other Funds: Sta	ate Road Fund (0	320)	ervation.	
Other Funds: State I	Road Fund (0320)		core fringe benef	its for administrati	Other Funds: Sta	ate Road Fund (0	320)	ervation.	
Other Funds: State I 2. CORE DESCRIPT These appropriation	Road Fund (0320) TION ons are for the cont	inuation of the	-		Other Funds: Sta	ate Road Fund (0	320)	ervation.	
Other Funds: State I CORE DESCRIPT These appropriation	Road Fund (0320) TION ons are for the cont	inuation of the	-		Other Funds: Sta	ate Road Fund (0	320)	ervation.	
Other Funds: State In the State	Road Fund (0320) TION ons are for the contection	inuation of the	s the departmen	t's request.	Other Funds: Sta	ate Road Fund (0	320)	ervation.	
Other Funds: State In the State	Road Fund (0320) TION ons are for the contection Recommendation	inuation of the	s the departmen	t's request.	Other Funds: Sta	ate Road Fund (0	320)	ervation.	
Other Funds: State In Proceedings of the Covernor's Rose of the Cove	Road Fund (0320) TION ons are for the contection Recommendation	inuation of the	s the departmen	t's request.	Other Funds: Sta	ate Road Fund (0	320)	ervation.	
Other Funds: State Inc. CORE DESCRIPTION These appropriation The Governor's Research B. PROGRAM LIST TY 2008 Fringe Benefit	Road Fund (0320) TION ons are for the contection Recommendation FING (list programme of the content of the cont	inuation of the is the same a ns included in ut as follows:	s the departmen	t's request.	Other Funds: Sta	ate Road Fund ((ogram.		em for
Other Funds: State In Core Description These appropriation The Governor's Research LIST Ty 2008 Fringe Benearch LIST Retirement & LTD C	Road Fund (0320) TION ons are for the content of the commendation FING (list programme of the contributions)	inuation of the is the same as included in it as follows:	s the departmen	t's request.	Other Funds: Sta	ate Road Fund (Carrier Services proof	ogram.	New Decision Ite	
Other Funds: State In the Core of the Covernor's Research State In the Covernor State In	Road Fund (0320) TION Ins are for the content of the commendation TING (list programme of the content of the content of the contributions cance-Active	inuation of the is the same as included in it as follows: \$684,863 \$446,496	s the departmen	t's request.	Other Funds: Sta	ate Road Fund (Carrier Services proof or FY 2008 are le	ogram.	New Decision Ite	t, LTD, Medica
Other Funds: State In the State	Road Fund (0320) TION Ins are for the content of the commendation TING (list programme of the content of the content of the contributions cance-Active	inuation of the is the same as included in as follows: \$684,863 \$446,496 \$14,165	s the departmen	t's request.	Other Funds: State on of the Motor Carrojected rates for Fringe Benefits I and Life Insurance	or FY 2008 are le Expansion. Thes	ogram.	New Decision Ite	t, LTD, Medica
The Governor's R	Road Fund (0320) TION Ins are for the content of the commendation TING (list programme of the content of the content of the contributions cance-Active	inuation of the is the same as included in it as follows: \$684,863 \$446,496	s the departmen	t's request.	Other Funds: Sta	or FY 2008 are le Expansion. Thes	ogram.	New Decision Ite	t, LTD, Medica

CORE DECISION ITEM

Department of Transportation
Division: Motor Carrier Services

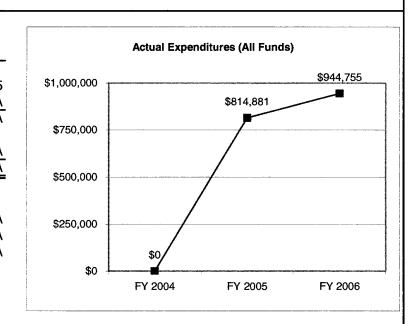
otor Carrier Services

Core: Motor Carrier Services Fringe Benefits

Budget Unit: Motor Carrier Services

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	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$0	\$2,080,482	\$1,055,636	\$1,146,365
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$2,080,482	\$1,055,636	N/A
Actual Expenditures (All Funds)	\$0	\$814,881	\$944,755	N/A
Unexpended (All Funds)	\$0	\$1,265,601	\$110,881	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$1,265,601	\$110,881	N/A
Notes:		1		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - In FY 2005, Motor Carrier Services was separated from the Maintenance appropriations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION FRINGE BENEFITS-MOTOR CARRIER

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	E
TAFP AFTER VETOES								
	PS	0.00	C)	0	1,131,359	1,131,359	
	EE	0.00	C)	0	15,006	15,006	
	Total	0.00			0	1,146,365	1,146,365	
DEPARTMENT CORE REQUEST								-
	PS	0.00	C)	0	1,131,359	1,131,359	
	EE	0.00	()	0	15,006	15,006	
	Total	0.00)	0	1,146,365	1,146,365	•
GOVERNOR'S RECOMMENDED	CORE							-
	PS	0.00	()	0	1,131,359	1,131,359	
	EE	0.00	C)	0	15,006	15,006	_
	Total	0.00	C)	0	1,146,365	1,146,365	-

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MOTOR CARRIER								
CORE								
BENEFITS	933,800	0.00	1,131,359	0.00	1,131,359	0.00	1,131,359	0.00
TOTAL - PS	933,800	0.00	1,131,359	0.00	1,131,359	0.00	1,131,359	0.00
MISCELLANEOUS EXPENSES	10,955	0.00	15,006	0.00	15,006	0.00	15,006	0.00
TOTAL - EE	10,955	0.00	15,006	0.00	15,006	0.00	15,006	0.00
GRAND TOTAL	\$944,755	0.00	\$1,146,365	0.00	\$1,146,365	0.00	\$1,146,365	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$944,755	0.00	\$1,146,365	0.00	\$1,146,365	0.00	\$1,146,365	0.00

Department of Transportatior	1
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Motor Carrier Services Fringe Benefits

Program is found in the following core budget(s): Motor Carrier Services Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for administration of the Motor Carrier Services program.

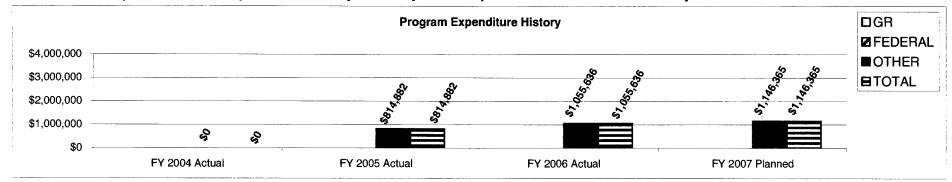
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 226.008
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

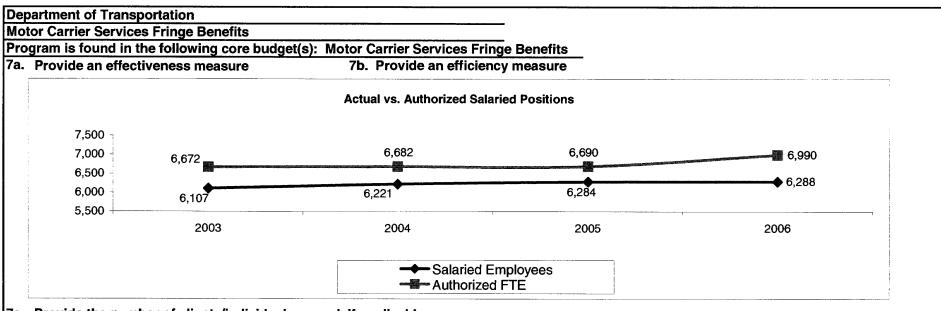
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



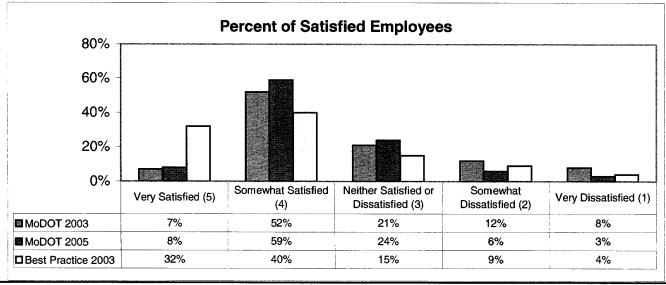
6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwy & Transportation Fund (0644)



7c. Provide the number of clients/individuals served, if applicable. N/A

7d. Provide a customer satisfaction measure, if available.



Budget Unit						7000		
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET, FACILITIES & INFO SYSTEMS								
CORE								
PERSONAL SERVICES								
STATE ROAD	14,036,823	363.09	16,073,999	387.00	16,049,255	386.50	16,049,255	386.50
TOTAL - PS	14,036,823	363.09	16,073,999	387.00	16,049,255	386.50	16,049,255	386.50
EXPENSE & EQUIPMENT								
STATE ROAD	75,474,355	0.00	86,279,493	0.00	86,279,493	0.00	86,2 7 9,493	0.00
TOTAL - EE	75,474,355	0.00	86,279,493	0.00	86,279,493	0.00	86,279,493	0.00
PROGRAM-SPECIFIC								
STATE ROAD	2,190,260	0.00	1,005,378	0.00	1,005,3 7 8	0.00	1,005,378	0.00
TOTAL - PD	2,190,260	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00
TOTAL	91,701,438	363.09	103,358,870	387.00	103,334,126	386.50	103,334,126	386.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	0	0.00	481,479	0.00
TOTAL - PS	0	0.00		0.00	0	0.00	481,479	0.00
TOTAL	0	0.00		0.00	0	0.00	481,479	0.00
GRAND TOTAL	\$91,701,438	363.09	\$103,358,870	387.00	\$103,334,126	386.50	\$103,815,605	386.50

im_disummary

Budget Unit Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary Fund	ACTUAL DOLLAR	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
* * * * * * * * * * * * * * * * * * *	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OVERTIME-FLEET,FAC&INFO SYS									
CORE									
PERSONAL SERVICES									
STATE ROAD	92,702	2.29	0	0.00	0	0.00	0	0.00	
TOTAL - PS	92,702	2.29	0	0.00	0	0.00	0	0.00	
TOTAL	92,702	2.29	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$92,702	2.29	\$0	0.00	\$0	0.00	\$0	0.00	

Total

\$16,049,255 E

\$87,284,871 E

\$103,334,126

CORE DECISION ITEM

PSD

Total

Department of Transportation

Budget Unit: Fleet, Facilities & Info Systems

GR

\$0

\$0

\$0

Division: Fleet, Facilities & Info Systems

Core: Fleet, Facilities & Info Systems

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	COILE	1 1117011		\mathbf{u}		

		FY 2008 B	udget Request		
	GR	Federal	Other	Totai	
PS	\$0	\$0	\$16,049,255	\$16,049,255	E
EE	\$0	\$0	\$87,284,871	\$87,284,871	Ε
PSD	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$103,334,126	\$103,334,126	•
FTE	0.00	0.00	386.50	386.50	
HB 4	\$0	\$0	\$7,719,263	\$7,719,263	
HB 5	\$0	\$0	\$1,403,839	\$1,403,839	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FTE 0.00 0.00 386.50 386.50 HB 4 \$7.719.263 \$7,719,263 \$0 HB 5 \$0 \$0 \$1,403,839 \$1,403,839

Fed

FY 2008 Governor's Recommendation

\$0

\$0

\$0

Other

\$16,049,255

\$87,284,871

\$103,334,126

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Other Funds: State Road Fund (0320)

2. CORE DESCRIPTION

MoDOT has an estimated book value of \$148 million and an estimated replacement value of \$482 million in buildings; and an estimated book value of \$192 million and estimated replacement value of \$406 million in vehicles and equipment. Efficient and effective operations require organized support in fleet management, facilities management, procurement, and other services.

MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and periodic (as needed) enhancements to improve functionality or perform additional tasks needed in the regular course of business.

Fleet, Facilities and Information Systems - Core has been reduced by \$24,744 in PS to transfer .5 FTE to Multimodal Operations (Aviation Trust Fund) for funding of a pilot.

The Governor's Recommendation is the same as the department's request, except that it also contains a proposed 3% cost of living adjustment.

3. PROGRAM LISTING (list programs included in this core funding)

Fleet equipment purchases and related support Major supply purchases and related support Computer system purchases and related support Use of consumable inventory by non-construction and non-maintenance organizations

Capital improvement program for buildings

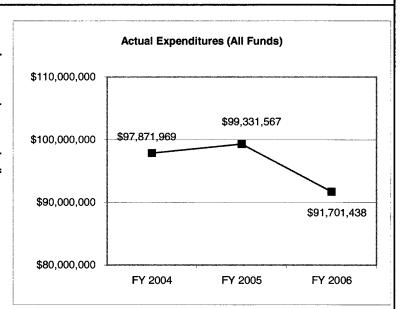
Repair, maintenance, housekeeping and utilities of district headquarters and Central Office buildings and office supplies for general use (i.e. District, Central Office)

Department of Transportation
Division: Fleet, Facilities & Info Systems
Core: Fleet, Facilities & Info Systems

Budget Unit: Fleet, Facilities & Info Systems

4. FINANCIAL HISTORY

	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Actual	Actual	Current Yr.
Augustian (All Eurola)	# 100 001 071	400 005 705	# 400 455 404	* 400 050 070
Appropriation (All Funds)	\$100,304,371	\$99,395,705	\$106,455,164	\$103,358,870
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$100,304,371	\$99,395,705	\$106,455,164	N/A
Actual Expenditures (All Funds)	\$97,871,969	\$99,331,567	\$91,701,438	N/A
Unexpended (All Funds)	\$2,432,402	\$64,138	\$14,753,726	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$2,194	\$0	\$0	N/A
Other	\$2,430,208	\$64,138	\$14,753,726	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION FLEET, FACILITIES&INFO SYSTEMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAED AETED VETOES							
TAFP AFTER VETOES							
	PS	387.00	0	0	16,073,999	16,073,999	
	EE	0.00	0	0	86,279,493	86,279,493	
	PD	0.00	0	0	1,005,378	1,005,378	
	Total	387.00	0	0	103,358,870	103,358,870	
DEPARTMENT CORE ADJUSTME	NTS						•
Core Reallocation 1342 7464	PS	(0.50)	0	0	(24,744)	(24,744)	Transfer \$24,744 and .5 FTE to Multimodal Aviation Trust Fund to reflect additional duties of Pilot.
NET DEPARTMENT O	CHANGES	(0.50)	0	0	(24,744)	(24,744)	
DEPARTMENT CORE REQUEST							
	PS	386.50	0	0	16,049,255	16,049,255	
	EE	0.00	0	0	86,279,493	86,279,493	
	PD	0.00	0	0	1,005,378	1,005,378	
	Total	386.50	0	0	103,334,126	103,334,126	
GOVERNOR'S RECOMMENDED	CORE						•
	PS	386.50	0	0	16,049,255	16,049,255	
	EE	0.00	0	0	86,279,493	86,279,493	
	PD	0.00	0	0	1,005,378	1,005,378	
	Total	386.50	0	0	103,334,126	103,334,126	· •

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET, FACILITIES&INFO SYSTEMS			*		····			
CORE								
MAIL CENTER OPERATOR	2,981	0.13	0	0.00	0	0.00	0	0.00
MAIL CENTER SUPERVISOR	30,862	1.00	33,245	1.00	33,245	1.00	33,245	1.00
ADMINISTRATIVE TECHNICIAN	23,870	0.85	13,978	0.48	13,978	0.48	13,978	0.48
OFFICE ASSISTANT	48,643	2.09	51,282	2.20	51,282	2.20	51,282	2.20
SENIOR OFFICE ASSISTANT	507,456	18.41	740,208	24.09	740,208	24.09	740,208	24.09
EXECUTIVE ASSISTANT	55,816	1.74	39,286	1.00	39,286	1.00	39,286	1.00
FINANCIAL SERVICES TECHNICIAN	43,079	1.58	59,679	2.00	59,679	2.00	59,679	2.00
SENIOR FINANCIAL SERVICES TECH	146,367	4.38	173,959	5.00	173,959	5.00	173,959	5.00
GENERAL SERVICES TECHNICIAN	249,964	8.87	120,432	4.00	120,432	4.00	120,432	4.00
SENIOR GENERAL SERVICES TECHNI	404,305	11.99	841,512	23.00	841,512	23.00	841,512	23.00
TRAVEL SERVICES SUPERVISOR	30,911	0.90	0	0.00	0	0.00	0	0.00
SR WAREHOUSE SUPPLY AGENT	402,696	12.94	461,425	14.00	461,425	14.00	461,425	14.00
MEDIA CONVERSION SUPERVISOR	38,553	1.13	35,368	1.00	35,368	1.00	35,368	1.00
CLERK	9,088	0.40	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	15,640	0.58	0	0.00	0	0.00	0	0.00
SENIOR CLERK	49,950	1.78	0	0.00	0	0.00	0	0.00
SENIOR MAIL CENTER OPERATOR	109,203	4.18	134,322	5.00	134,322	5.00	134,322	5.00
SENIOR CLERK	1,726	0.06	0	0.00	0	0.00	0	0.00
SENIOR DATA ENTRY OPERATOR	77,229	2.98	80,808	3.00	80,808	3.00	80,808	3.00
SENIOR SECRETARY	5,249	0.19	0	0.00	0	0.00	0	0.00
SR COMPUTER SYSTEM OPERATOR	32,263	1.00	33,521	1.00	33,521	1.00	33,521	1.00
EXECUTIVE SECRETARY	4,329	0.13	0	0.00	0	0.00	0	0.00
CLERK-TPT	5,875	0.18	0	0.00	0	0.00	0	0.00
SR ADMINISTRATIVE SECRETARY	4,409	0.13	0	0.00	0	0.00	0	0.00
SENIOR CLERK	9,841	0.34	0	0.00	0	0.00	0	0.00
INTERMEDIATE CREW WORKER	55,056	2.00	0	0.00	0	0.00	0	0.00
BUILDING CREW WORKER	184,757	6.86	168,717	6.00	168,717	6.00	168,717	6.00
SHUTTLE DRIVER	43,848	1.82	0	0.00	0	0.00	0	0.00
CORE DRILL OPERATOR	0	0.00	31,762	1.00	31,762	1.00	31,762	1.00
BUILDING CUSTODIAN	47,096	2.41	54,727	2.71	54,727	2.71	54,727	2.71
SENIOR CREW WORKER	59,832	1.96	130,625	4.00	130,625	4.00	130,625	4.00
BLDG CUSTODIAN SUPERVISOR	21,262	0.86	25,696	1.00	25,696	1.00	25,696	1.00

1/26/07 14:04 im_didetail

Page 80 of 133

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
BUILDING SERVICES CREW MEMB	659,410	20.30	800,511	24.00	800,511	24.00	800,511	24.00
SUPPLY AGENT	149,362	5.08	94,941	3.00	94,941	3.00	94,941	3.00
STOCKROOM SUPERVISOR	55,523	1.62	34,133	1.00	34,133	1.00	34,133	1.00
WAREHOUSE SUPPLY AGENT	40,410	1.40	59,180	2.00	59,180	2.00	59,180	2.00
SECRETARY - TPT	778	0.03	0	0.00	00,100	0.00	0	0.00
BUILDING SPECIALIST	312,003	8.01	324,240	8.00	324,240	8.00	324,240	8.00
BLDG UTILITIES SERVICE SPEC	442,078	12.29	381,237	10.00	381,237	10.00	381,237	10.00
GENERAL SERVICES MANAGER	394,791	7.63	547,595	10.00	0	0.00	0	0.00
BUILDING OPERATIONS SUPV	40,800	1.00	42,432	1.00	42,432	1.00	42,432	1.00
AIRPLANE PILOT	8,766	0.19	0	0.00	24,744	0.50	24,744	0.50
ADMINISTRATIVE TECHNICIAN-TPT	14,067	0.50	0	0.00	0	0.00	0	0.00
FINANCE & DISTRIBUTION SUPVR	0	0.00	39,424	1.00	39,424	1.00	39,424	1.00
SENIOR GENERAL SERVICES TECH	37,119	1.04	0	0.00	0	0.00	0	0.00
ASSISTANT COMPUTER TECH	88,128	2.98	109,575	3.50	109,575	3.50	109,575	3.50
ACCOUNT TECHNICIAN	8,317	0.29	0	0.00	0	0.00	0	0.00
INTERM GENERAL SERVICES TECH	33,292	1.04	0	0.00	0	0.00	0	0.00
SR ACCOUNT TECHNICIAN	17,176	0.50	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNT TECH	2,499	0.08	0	0.00	0	0.00	0	0.00
SR ADMINSTRATIVE TECHN-TPT	12,190	0.36	16,702	0.48	16,702	0.48	16,702	0.48
COMPUTER SPECIALIST	411,271	10.84	568,202	14.48	0	0.00	0	0.00
INFORMATION SYSTEM TECHNICIAN	25,109	0.84	16,401	0.50	738,474	17.50	738,474	17.50
CENTRAL OFFICE SHOP SUPERVISOR	0	0.00	53,377	1.00	53,377	1.00	53,377	1.00
AUTO BODY MECHANIC	0	0.00	36,017	1.00	36,017	1.00	36,017	1.00
EQUIPMENT SPECIALIST	0	0.00	273,537	7.00	273,537	7.00	273,537	7.00
GENERAL EQUIP INSPECTOR	62,648	1.33	50,419	1.00	50,419	1.00	50,419	1.00
COMPUTER TECHNICIAN	548,839	13.52	722,073	17.00	0	0.00	0	0.00
TELECOMMUNICATIONS SPECIALST	90,988	2.17	132,408	3.00	132,408	3.00	132,408	3.00
GENERAL SERVICES TECHNICIAN	27,876	0.99	0	0.00	0	0.00	0	0.00
INTERMEDIATE IS TECHNICIAN	92,560	2.99	25,506	0.75	25,506	0.75	25,506	0.75
SENIOR INFO SYSTEMS TECHNICAN	84,334	2.36	197,897	5.50	197,897	5.50	197,897	5.50
SR GENERAL SERVICES SPEC	617,535	13.81	750,340	16.00	802,706	17.00	802,706	17.00
GENERAL SERVICES SPEC	152,413	4.30	114,254	3.00	114,254	3.00	114,254	3.00

1/26/07 14:04 im_didetail

Page 81 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET, FACILITIES & INFO SYSTEMS			· · ·					
CORE								
SYSTEMS PROGRAMMER-TPT	30,386	0.52	55,201	0.87	55,201	0.87	55,201	0.87
INTERM INFORMATION SPECIALIS	478,633	12.15	188,052	4.75	756,254	19.23	756,254	19.23
INTERMED COMPUTER PROGRAMMER	0	0.00	41,369	1.00	41,369	1.00	41,369	1.00
SPECIAL PROJECTS COORD	62,893	1.13	65,474	1.00	72,470	1.00	72,470	1.00
INF SYSTEMS PROJECT MANAGER	225,807	4.31	0	0.00	173,820	3.00	173,820	3.00
INFORMATION SYSTEMS SUPERVISOR	341,181	6.37	0	0.00	336,107	6.00	336,107	6.00
INFORMATION SYSTEMS MANAGER	131,464	2.25	0	0.00	243,921	4.00	243,921	4.00
GENERAL SERVICES MANAGER	102,316	1.99	0	0.00	547,595	10.00	547,595	10.00
SENIOR FACILITIES DESIGNER	45,579	1.03	45,901	1.00	45,901	1.00	45,901	1.00
INTERM FACILITIES DESIGER	76,473	1.96	84,350	2.00	84,350	2.00	84,350	2.00
ADMIN PROFRESSIONAL-TPT	4,160	0.12	0	0.00	0	0.00	0	0.00
GS PROJECTS COORDINATOR	0	0.00	56,484	1.00	0	0.00	0	0.00
PROCUREMENT AGENT	319,815	8.73	225,054	6.00	225,054	6.00	225,054	6.00
BUILDING CONSTR INSPECTOR	37,908	1.00	39,424	1.00	39,424	1.00	39,424	1.00
CENTRAL OFFICE GENERAL SERV MG	174,729	3.33	219,324	4.00	219,324	4.00	219,324	4.00
INTERM GEN SERV SPECIALIST	181,770	4.85	193,565	5.00	193,565	5.00	193,565	5.00
PROCUREMENT SUPERVISOR	335,567	8.01	434,274	10.00	434,274	10.00	434,274	10.00
DIST INFORMATION SYSTM MANAGER	431,667	9.07	467,933	9.00	467,933	9.00	467,933	9.00
CREDIT UNION MANAGER	416,675	10.21	427,676	10.00	427,676	10.00	427,676	10.00
CLIENT SERVICES MANAGER	0	0.00	57,558	1.00	0	0.00	0	0.00
CLIENT RELATIONS LIAISON	103,114	2.08	103,759	2.00	103,759	2.00	103,759	2.00
PEOPLE SERVICES MANAGER	0	0.00	60,927	1.00	0	0.00	0	0.00
BUSINESS INFORMATION ANALYST	6,724	0.17	41,658	1.00	41,658	1.00	41,658	1.00
APPLICATIONS TECHNOLOGY MGR	0	0.00	64,509	1.00	0	0.00	0	0.00
LIBRARY/INFO REPORTING SPCST	4,329	0.13	0	0.00	0	0.00	0	0.00
CLIENT SUPPORT SUPERVISOR	6,294	0.13	52,366	1.00	0	0.00	0	0.00
INFORMATION SYSTEMS ARCHTECT	67,298	1.14	62,088	1.00	62,088	1.00	62,088	1.00
BASE TECHNOLOGY MANAGER	7,323	0.13	60,927	1.00	0	0.00	0	0.00
TELECOMMUNICATIONS TECH SUP	7,051	0.13	53,377	1.00	0	0.00	0	0.00
APPLICATIONS TECHNOLOGY COOR	33,074	0.63	282,730	5.00	0	0.00	0	0.00
END USER COMPUTING SUPERV	0	0.00	58,668	1.00	0	0.00	0	0.00
COMPUTING PLATFORMS SUPERVIS	7,079	0.13	58,668	1.00	0	0.00	0	0.00

1/26/07 14:04

Page 82 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
CORE								
DATABASE SUPERVISOR	6,789	0.13	56,484	1.00	0	0.00	0	0.00
SYSTEMS PROGRAMMER	1,099,764	21.54	1,160,104	21.75	1,160,104	21.75	1,160,104	21.75
ASST IS DIRECTOR	52,690	0.83	76,640	1.00	76,640	1.00	76,640	1.00
FINANCIAL SERVICES SPECIALIST	0	0.00	35,368	1.00	35,368	1.00	35,368	1.00
INVENTORY & PURCHASING COORD	39,862	0.79	52,366	1.00	00,000	0.00	00,000	0.00
BLDG AND GR MAINT SPVR	422,974	9.45	423,544	9.00	423,544	9.00	423,544	9.00
FACILITITES DESIGNER	1,417	0.04	0	0.00	0	0.00	0	0.00
INFORMATION SPECIALIST	146,367	4.27	71,386	2.00	71,386	2.00	71,386	2.00
SR INFORMATION SPECIALIST	797,339	17.75	1,082,792	23.00	1,135,158	24.00	1,135,158	24.00
SR R/W SPECIALIST	64,403	1.57	86,436	2.00	86,436	2.00	86,436	2.00
COMPUTER PROGRAMMER	34,675	0.98	42,432	1.00	42,432	1.00	42,432	1.00
SR FINANCIAL SERVICES SPECIALI	60,275	1.42	44,204	1.00	44,204	1.00	44,204	1.00
SR COMPUTER PROGRAMMER	244,155	5.40	373,843	8.00	373,843	8.00	373,843	8.00
TECHNICAL SUPPORT ENGNR-TPT	556	0.01	0	0.00	0	0.00	0	0.00
GENERAL SERVICES INTERN	1,531	0.08	0	0.00	0	0.00	0	0.00
DEPUTY ADMINISTRATIVE OFFICER	101,208	1.00	105,256	1.00	105,256	1.00	105,256	1.00
INFO SYSTEMS DIRECTOR	86,583	1.00	92,776	1.00	92,776	1.00	92,776	1.00
REGISTERED ARCHITECT	3,500	0.03	10,400	0.10	10,400	0.10	10,400	0.10
SUMMER LABORER	6,207	0.42	0	0.00	0	0.00	0	0.00
COMPUTER SCIENCE INTERN	25,408	1.24	26,113	1.05	26,113	1.05	26,113	1.05
SEASONAL MAINTENANCE WORKER	49,373	2.08	39,920	1.62	39,920	1.62	39,920	1.62
SUMMER MAINTENANCE LABORER	0	0.00	21,065	1.17	21,065	1.17	21,065	1.17
OTHER	0	0.00	150,601	0.00	150,601	0.00	150,601	0.00
TOTAL - PS	14,036,823	363.09	16,073,999	387.00	16,049,255	386.50	16,049,255	386.50
TRAVEL, IN-STATE	86,925	0.00	117,504	0.00	117,504	0.00	117,504	0.00
TRAVEL, OUT-OF-STATE	51,296	0.00	112,038	0.00	112,038	0.00	112,038	0.00
FUEL & UTILITIES	1,997,090	0.00	1,885,492	0.00	1,885,492	0.00	1,885,492	0.00
SUPPLIES	7,900,012	0.00	6,821,792	0.00	6,821,792	0.00	6,821,792	0.00
PROFESSIONAL DEVELOPMENT	287,657	0.00	374,210	0.00	374,210	0.00	374,210	0.00
COMMUNICATION SERV & SUPP	1,762,165	0.00	2,753,992	0.00	2,753,992	0.00	2,753,992	0.00
PROFESSIONAL SERVICES	10,714,440	0.00	17,090,207	0.00	17,090,207	0.00	17,090,207	0.00
JANITORIAL SERVICES	952,844	0.00	896,752	0.00	896,752	0.00	896,752	0.00

1/26/07 14:04 im_didetail

Page 83 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET, FACILITIES&INFO SYSTEMS								
CORE								
M&R SERVICES	7,916,280	0.00	11,203,625	0.00	11,203,625	0.00	11,203,625	0.00
COMPUTER EQUIPMENT	9,444,886	0.00	9,319,135	0.00	9,319,135	0.00	9,319,135	0.00
MOTORIZED EQUIPMENT	7,712,017	0.00	12,329,985	0.00	12,329,985	0.00	12,329,985	0.00
OFFICE EQUIPMENT	127,520	0.00	92,083	0.00	92,083	0.00	92,083	0.00
OTHER EQUIPMENT	4,811,597	0.00	277,392	0.00	277,392	0.00	277,392	0.00
PROPERTY & IMPROVEMENTS	9,106,285	0.00	12,860,506	0.00	12,860,506	0.00	12,860,506	0.00
REAL PROPERTY RENTALS & LEASES	754,897	0.00	1,205,249	0.00	1,205,249	0.00	1,205,249	0.00
EQUIPMENT RENTALS & LEASES	11,792,151	0.00	7,952,404	0.00	7,952,404	0.00	7,952,404	0.00
MISCELLANEOUS EXPENSES	56,293	0.00	987,127	0.00	987,127	0.00	987,127	0.00
TOTAL - EE	75,474,355	0.00	86,279,493	0.00	86,279,493	0.00	86,279,493	0.00
DEBT SERVICE	2,190,260	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00
TOTAL - PD	2,190,260	0.00	1,005,378	0.00	1,005,378	0.00	1,005,378	0.00
GRAND TOTAL	\$91,701,438	363.09	\$103,358,870	387.00	\$103,334,126	386.50	\$103,334,126	386.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$91,701,438	363.09	\$103,358,870	387.00	\$103,334,126	386.50	\$103,334,126	386.50

Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
OVERTIME-FLEET,FAC&INFO SYS			· · · · · · · · · · · · · · · · · · ·					
CORE								
MAIL CENTER SUPERVISOR	346	0.01	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN	201	0.01	0	0.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	2,224	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	11	0.00	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES TECHNICIAN	98	0.00	0	0.00	0	0.00	. 0	0.00
SENIOR FINANCIAL SERVICES TECH	758	0.02	0	0.00	0	0.00	0	0.00
GENERAL SERVICES TECHNICIAN	177	0.01	0	0.00	0	0.00	0	0.00
SENIOR GENERAL SERVICES TECHNI	296	0.01	0	0.00	0	0.00	0	0.00
TRAVEL SERVICES SUPERVISOR	491	0.01	0	0.00	0	0.00	0	0.00
SR WAREHOUSE SUPPLY AGENT	921	0.03	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	66	0.00	0	0.00	0	0.00	0	0.00
SENIOR CLERK	374	0.01	0	0.00	0	0.00	0	0.00
SENIOR MAIL CENTER OPERATOR	205	0.01	0	0.00	0	0.00	0	0.00
SENIOR SECRETARY	21	0.00	0	0.00	0	0.00	0	0.00
SR COMPUTER SYSTEM OPERATOR	451	0.01	0	0.00	0	0.00	0	0.00
BUILDING CREW WORKER	523	0.02	0	0.00	0	0.00	0	0.00
SHUTTLE DRIVER	7	0.00	0	0.00	0	0.00	0	0.00
BUILDING SERVICES CREW MEMB	1,583	0.05	0	0.00	0	0.00	0	0.00
SUPPLY AGENT	838	0.03	0	0.00	0	0.00	0	0.00
BUILDING SPECIALIST	9,868	0.25	0	0.00	0	0.00	0	0.00
BLDG UTILITIES SERVICE SPEC	2,237	0.06	0	0.00	0	0.00	0	0.00
SENIOR GENERAL SERVICES TECH	56	0.00	0	0.00	0	0.00	0	0.00
ASSISTANT COMPUTER TECH	300	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT TECHNICIAN	9	0.00	0	0.00	0	0.00	0	0.00
INTERM GENERAL SERVICES TECH	85	0.00	0	0.00	0	0.00	0	0.00
SR ACCOUNT TECHNICIAN	252	0.01	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNT TECH	14	0.00	0	0.00	0	0.00	0	0.00
COMPUTER SPECIALIST	3,529	0.09	0	0.00	0	0.00	0	0.00
INFORMATION SYSTEM TECHNICIAN	132	0.00	0	0.00	0	0.00	0	0.00
GENERAL EQUIP INSPECTOR	909	0.02	0	0.00	0	0.00	0	0.00
COMPUTER TECHNICIAN	6,406	0.16	0	0.00	0	0.00	0	0.00
TELECOMMUNICATIONS SPECIALST	225	0.01	0	0.00	0	0.00	0	0.00

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME-FLEET,FAC&INFO SYS								
CORE								
INTERMEDIATE IS TECHNICIAN	5,812	0.18	0	0.00	0	0.00	0	0.00
GENERAL SERVICES SPEC	104	0.00	0	0.00	0	0.00	0	0.00
INTERM INFORMATION SPECIALIS	5,026	0.12	0	0.00	0	0.00	0	0.00
INTERM FACILITIES DESIGER	235	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT AGENT	177	0.00	0	0.00	0	0.00	0	0.00
BUILDING CONSTR INSPECTOR	41	0.00	0	0.00	0	0.00	0	0.00
INTERM GEN SERV SPECIALIST	722	0.02	0	0.00	0	0.00	0	0.00
INFORMATION SPECIALIST	485	0.01	0	0.00	0	0.00	0	0.00
SR INFORMATION SPECIALIST	46,368	1.03	0	0.00	0	0.00	0	0.00
COMPUTER PROGRAMMER	119	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	92,702	2.29	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$92,702	2.29	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$92,702	2.29	\$0	0.00	\$0	0.00		0.00

Department of Transportation

Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems

1. What does this program do?

MoDOT has an estimated book value of \$148 million and an estimated replacement value of \$482 million in buildings; and an estimated book value of \$192 million and estimated replacement value of \$406 million in vehicles and equipment. Efficient and effective operations require organized support in fleet management, facilities management, procurement, and other services.

MoDOT also maintains a large investment in information technology such as computer equipment and software which is essential to carry out normal day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and periodic (as needed) enhancements to improve functionality or perform additional tasks needed in the regular course of business.

Fleet, Facilities and Information Systems - Core has been reduced by \$24,744 in PS to transfer .5 FTE to Multimodal Operations (Aviation Trust Fund) for funding of a pilot.

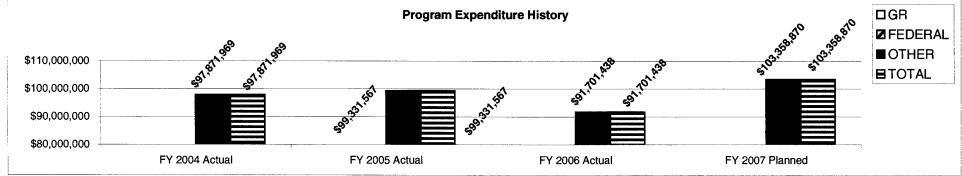
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo 226.200 and RSMo 226.220
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

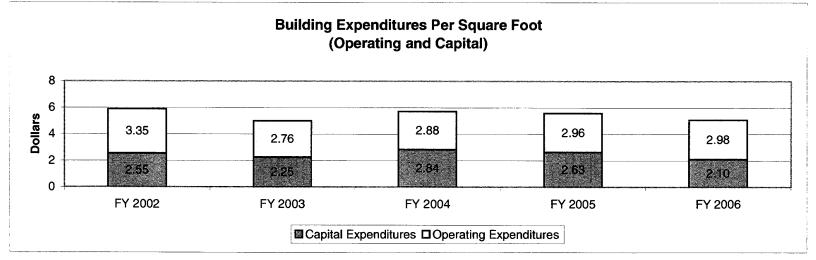
State Road Fund (0320) and Hwy and Transportation Fund (0644)

Department of Transportation

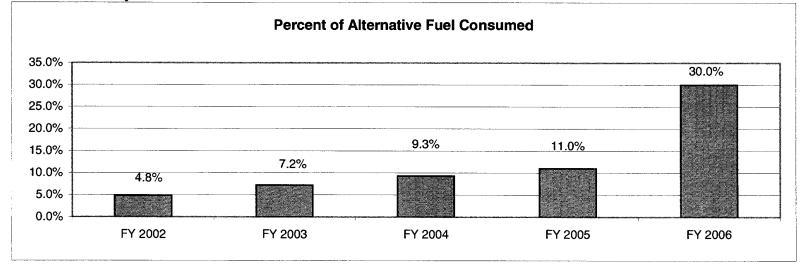
Fleet, Facilities & Information Systems

Program is found in the following core budget(s): Fleet, Facilities & Info Systems

7a. Provide an effectiveness measure.







7c. Provide the number of clients/individuals served, if applicable.

N/A

Dep	artment of Transportation
Fiee	t, Facilities & Information Systems
Prog	gram is found in the following core budget(s): Fleet, Facilities & Info Systems
7d.	Provide a customer satisfaction measure, if available.
	N/A

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-FLT,FAC & INFO								
CORE								
PERSONAL SERVICES								
STATE ROAD	6,194,906	0.00	7,132,995	0.00	7,132,995	0.00	7,132,995	0.00
TOTAL - PS	6,194,906	0.00	7,132,995	0.00	7,132,995	0.00	7,132,995	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	200,566	0.00	264,727	0.00	213,322	0.00	213,322	0.00
TOTAL - EE	200,566	0.00	264,727	0.00	213,322	0.00	213,322	0.00
TOTAL	6,395,472	0.00	7,397,722	0.00	7,346,317	0.00	7,346,317	0.00
Expansion of Fringe Benefits - 1605002								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	372,946	0.00	372,946	0.00
TOTAL - PS	0	0.00	0	0.00	372,946	0.00	372,946	0.00
TOTAL	0	0.00	0	0.00	372,946	0.00	372,946	0.00
GRAND TOTAL	\$6,395,472	0.00	\$7,397,722	0.00	\$7,719,263	0.00	\$7,719,263	0.00

	of Transportation et, Facilities & Info	Cuotama			Budget Unit: F	leet, Facilities &	Info Systems		
	acilities & Info Sys		nefits						
1 CODE EIN	ANCIAL SUMMARY	7							
I. CONE FIN	ANCIAL SUMIMAN	FY 2008 Budge	et Request			FV 20	08 Governor's	Recommendation	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS -	\$0	\$0	\$7,132,995	\$7,132,995 E	PS	\$0	\$0	\$7,132,995	\$7,132,995 E
EE	\$0	\$0	\$213,322	\$213,322 E		\$0	\$0	\$213,322	\$213,322 E
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$7,346,317	\$7,346,317	Total	\$0	\$0	\$7,346,317	\$7,346,317
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	<i>\$0</i> T	\$0	\$0	\$0
	budgeted in House							or certain fringes	, , , , , , , , , , , , , , , , , , ,
ivule. Fririges									
	ghway Patrol, and C				_	DT, Highway Pati	•		
to MoDOT, Hi		onservation.		geted directly	directly to MoDC	_	ol, and Conser		
to MoDOT, Hi	ghway Patrol, and C	onservation.	<u></u>	getod directily	directly to MoDC	OT, Highway Pati	ol, and Conser		
to MoDOT, Hi Other Funds: 2. CORE DES	ghway Patrol, and C	onservation. 320)			Other Funds: St	OT, Highway Pati	ol, and Conser	vation.	
to MoDOT, Hi Other Funds: 2. CORE DES These approp	ghway Patrol, and Constant Road Fund (03) CRIPTION	onservation. 320) continuation of the	e core fringe bene	efits for administr	Other Funds: St	OT, Highway Pati	ol, and Conser	vation.	
to MoDOT, History Other Funds: 2. CORE DES These appropries The Governo 3. PROGRAM	State Road Fund (03) CRIPTION Driations are for the or's Recommendat	onservation. 320) continuation of the same a grams included in	e core fringe bene as the departme	efits for administr	Other Funds: St	OT, Highway Pati	ol, and Conser	vation.	
to MoDOT, History Other Funds: 2. CORE DES These appropries The Governo 3. PROGRAM	ghway Patrol, and Constant Road Fund (03) CRIPTION Dirictions are for the constant Recommendate	onservation. 320) continuation of the same a grams included in	e core fringe bene as the departme	efits for administr	Other Funds: St	OT, Highway Pati	ol, and Conser	vation.	
to MoDOT, History Other Funds: 2. CORE DES These appropriate Governor The Governor 3. PROGRAM FY 2008 Fring	State Road Fund (03) CRIPTION Driations are for the or's Recommendat	onservation. 320) continuation of the same a grams included in	e core fringe bene as the departme	efits for administr	Other Funds: St	OT, Highway Pati ate Road Fund (i Facilities & Infom	ol, and Conser 0320) ation Systems	vation.	
to MoDOT, History Other Funds: 2. CORE DES These appropriate Governor 3. PROGRAM FY 2008 Fring Retirement &	State Road Fund (03) CRIPTION Driations are for the cor's Recommendate I LISTING (list product of the list) Benefits are broken	continuation of the continuation of the continuation of the continuation of the continuation is the same at the continuation of the continuation o	e core fringe bene as the departme	efits for administr	Other Funds: Station of the Fleet, F	ot, Highway Pati ate Road Fund (i Facilities & Infom	ation Systems	orogram.	for Fringe
to MoDOT, History Other Funds: 2. CORE DES These appropriate Governor 3. PROGRAM FY 2008 Fring Retirement &	State Road Fund (03) CRIPTION Driations are for the or's Recommendate ELISTING (list processes Benefits are broken are for the broken are for the form of the form	conservation. 320) continuation of the same a grams included in out as follows: \$4,701,971	e core fringe bene as the departme	efits for administr	Other Funds: Station of the Fleet, For Projected rates for Benefits Expans	ate Road Fund (Information of the Property 2008 are Information. These inclu	ocated in the Nederates for Re	orogram.	for Fringe edical and Life
to MoDOT, History Other Funds: 2. CORE DES These appropriate Governor 3. PROGRAM FY 2008 Fring Retirement & I Medical & Life	State Road Fund (03) CRIPTION Driations are for the or's Recommendate ELISTING (list processes Benefits are broken are for the broken are for the form of the form	continuation of the contin	e core fringe bene as the departme	efits for administr	Other Funds: Station of the Fleet, For Projected rates for Benefits Expans	ate Road Fund (Information of the Property 2008 are Information. These inclu	ocated in the Nederates for Re	ew Decision Item	for Fringe edical and Life

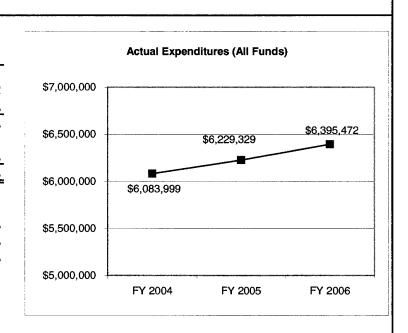
Department of Transportation
Division: Fleet, Facilities & Info Systems

Core: Fleet, Facilities & Info Systems Fringe Benefits

Budget Unit: Fleet, Facilities & Info Systems

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$7,102,662	\$7,315,968	\$7,169,056	\$7,397,722
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$7,102,662	\$7,315,968	\$7,169,056	N/A
Actual Expenditures (All Funds)	\$6,083,999	\$6,229,329	\$6,395,472	N/A
Unexpended (All Funds)	\$1,018,663	\$1,086,639	\$773,584	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$1,018,663	\$1,086,639	\$773,584	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION FRINGE BENEFITS-FLT,FAC & INFO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
			Gn	rederai	Ottlei	IOlai	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	7,132,995	7,132,995	i
	EE	0.00	0	0	264,727	264,727	,
	Total	0.00	0	0	7,397,722	7,397,722	
DEPARTMENT CORE ADJUSTM	ENTS						_
Core Reduction 1358 7467	EE	0.00	0	0	(51,405)	(51,405)	Reduction to reflect projected expenditures.
NET DEPARTMENT	CHANGES	0.00	0	0	(51,405)	(51,405)	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	7,132,995	7,132,995	
	EE	0.00	0	0	213,322	213,322	
	Total	0.00	0	0	7,346,317	7,346,317	-
GOVERNOR'S RECOMMENDED	CORE						-
	PS	0.00	0	0	7,132,995	7,132,995	
	EE	0.00	0	0	213,322	213,322	
	Total	0.00	0	0	7,346,317	7,346,317	,

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-FLT,FAC & INFO								
CORE								
BENEFITS	6,194,906	0.00	7,132,995	0.00	7,132,995	0.00	7,132,995	0.00
TOTAL - PS	6,194,906	0.00	7,132,995	0.00	7,132,995	0.00	7,132,995	0.00
MISCELLANEOUS EXPENSES	200,566	0.00	264,727	0.00	213,322	0.00	213,322	0.00
TOTAL - EE	200,566	0.00	264,727	0.00	213,322	0.00	213,322	0.00
GRAND TOTAL	\$6,395,472	0.00	\$7,397,722	0.00	\$7,346,317	0.00	\$7,346,317	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,395,472	0.00	\$7,397,722	0.00	\$7,346,317	0.00	\$7,346,317	0.00

Department of	Trans	portation
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Fleet, Facilities & Info Systems Fringe Benefits

Program is found in the following core budget(s): Fleet, Facilities & Info Systems Fringe Benefits

1. What does this program do?

This program is for the continuation of the core fringe benefits for administration of the Fleet, Facilities & Infomation Systems program.

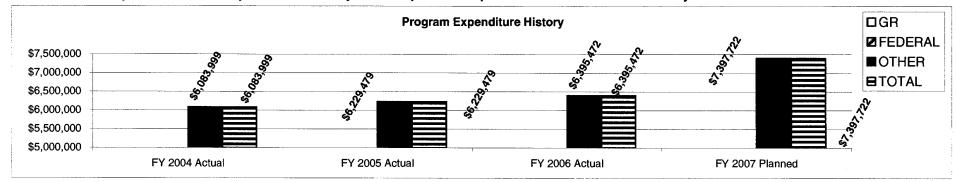
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo 226.200 and RSMo 226.220
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320) and State Hwys and Transportation Fund (0644)

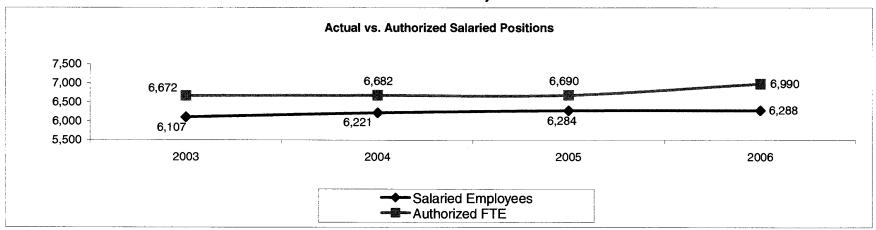


Fleet, Facilities & Info Systems Fringe Benefits

Program is found in the following core budget(s): Fleet, Facilities & Info Systems Fringe Benefits

7a. Provide an effectiveness measure

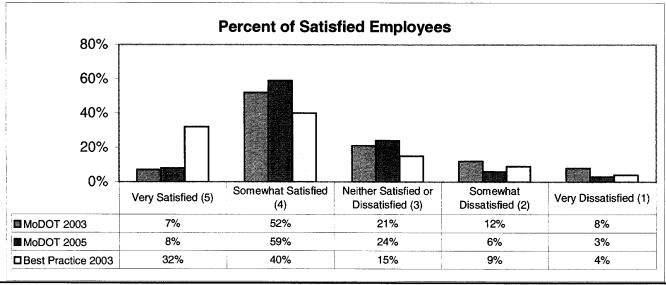
7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



Budget Unit				·				
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	277,487	6.18	0	0.00	0	0.00	0	0.00
MULTIMODAL OPERATIONS FEDERAL	352,339	8.13	455,087	9.68	455,087	9.68	455,087	9.68
STATE ROAD	141,206	2.61	299,255	5.98	299,255	5.98	299,255	5.98
RAILROAD EXPENSE	408,629	9.25	402,702	8.51	402,702	8.51	402,702	8.51
STATE TRANSPORTATION FUND	16,441	0.45	140,171	2.99	140,171	2.99	140,171	2.99
AVIATION TRUST FUND	305,234	6.50	425,710	8.84	450,454	9.34	450,454	9.34
TOTAL - PS	1,501,336	33.12	1,722,925	36.00	1,747,669	36.50	1,747,669	36.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	18,926	0.00	0	0.00	0	0.00	0	0.00
MULTIMODAL OPERATIONS FEDERAL	240,801	0.00	400,000	0.00	400,000	0.00	400,000	0.00
STATE ROAD	5,959	0.00	19,897	0.00	19,897	0.00	19,897	0.00
RAILROAD EXPENSE	62,614	0.00	151,421	0.00	151,421	0.00	151,421	0.00
STATE TRANSPORTATION FUND	0	0.00	10,395	0.00	10,395	0.00	10,395	0.00
AVIATION TRUST FUND	15,500	0.00	24,827	0.00	24,827	0.00	24,827	0.00
TOTAL - EE	343,800	0.00	606,540	0.00	606,540	0.00	606,540	0.00
TOTAL	1,845,136	33.12	2,329,465	36.00	2,354,209	36.50	2,354,209	36.50
GENERAL STRUCTURE ADJUSTMENT - 000001:	2							
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	0	0.00	13,653	0.00
STATE ROAD	0	0.00	0	0.00	0	0.00	8,979	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	0	0.00	12,081	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	0	0.00	4,207	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	0	0.00	13,515	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	52,435	0.00
TOTAL	0	0.00	0	0.00	0	0.00	52,435	0.00
Multimodal PS - 1605008								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	55,130	0.00	55,130	0.00
STATE ROAD	0	0.00	0	0.00	48,897	0.00	48,897	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	18,821	0.00	18,821	0.00

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Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Multimodal PS - 1605008								
PERSONAL SERVICES								
STATE TRANSPORTATION FUND	1	0.00	0	0.00	10,801	0.00	10,801	0.00
AVIATION TRUST FUND	1	0.00	0	0.00	4,577	0.00	4,577	0.00
TOTAL - PS		0.00	0	0.00	138,226	0.00	138,226	0.00
TOTAL	1	0.00	0	0.00	138,226	0.00	138,226	0.00
GRAND TOTAL	\$1,845,13	6 33.12	\$2,329,465	36.00	\$2,492,435	36.50	\$2,544,870	36.50

Budget Unit									
Decision Item	FY 2006		FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL		ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRADE CROSSING SAFETY TRANSFER									
CORE									
FUND TRANSFERS									
GRADE CROSSING SAFETY ACCOUNT		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL		0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL		\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Transportation	Budget Unit: Multimodal Administration
Division: Multimodal Operations	
Core: Multimodal Administration	
1 CODE EINANCIAL CUMMADY	

		FY 2008 Budg	et Request			FY 20	08 Governor's	Recommendation	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$455,087	\$1,292,582	\$1,747,669	E PS	\$0	\$455,087	\$1,292,582	\$1,747,669
EE	\$0	\$400,000	\$206,540	\$606,540	E EE	\$0	\$400,000	\$206,540	\$606,540
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$855,087	\$1,499,122	\$2,354,209	Total	\$0	\$855,087	\$1,499,122	\$2,354,209
FTE	0.00	9.68	26.82	36.50	FTE	0.00	9.68	26.82	36.50
HB 4	\$0	\$211,971	\$487,502	\$699,473	HB 4	\$0	\$211,971	\$487,502	\$699,473
HB 5	\$0	\$43.025	\$194,229	\$237,254	HB 5	\$0	\$43,025	\$194,229	\$237,254

Other Funds: State Road (0320), Railroad Expense Fund (0659)

to MoDOT, Highway Patrol, and Conservation.

State Transportation Fund (0675) & Aviation Trust Fund (0952)

Other Funds: State Road (0320), Railroad Expense Fund (0659) State Transportation Fund (0675) & Aviation Trust Fund (0952)

directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

These personal service (PS) and expense and equipment (E&E) appropriations are for the continuation of the core for administration of Multimodal Operations. This funding will allow the Multimodal Operations' staff to provide assistance and administration of the multimodal programs within the State of Missouri. The Multimodal Administration - Core has transferred in .50 FTE and \$24,744 for a pilot from Fleet, Facilities, and Information Systems - Core. As a result, the pilot will assist in increase airport inspections and other aviation section duties.

A transfer of up to \$100,000 from the Grade Crossing Safety Account to the Railroad Expense Fund is available should the need arise to cover E&E expenditures incurred by the Railroad Safety staff. To date, no transfer has been required.

The Governor's Recommendation is the same as the department's request, except that it also contains a proposed 3% cost of living adjustment.

Department of Transportation	Budget Unit: Multimodal Administration						
Division: Multimodal Operations							
Core: Multimodal Administration							
3. PROGRAM LISTING (list programs included in this core funding)							
119 public general aviation airports	18 railroads, involving safety projects and highway related projects including						
35 general public transportation providers	inspections & compliance resolutions for over 7,900 miles of railroad track,						
192 elderly and disabled special transportation providers	3,900 public crossings and 3,000 private crossings						
13 Missouri port authorities	1 light rail operator						
Two daily intercity passenger trains between St. Louis and Kansas City							

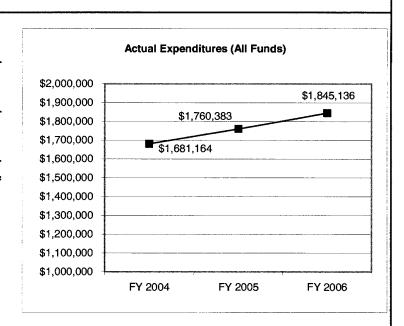
Department of Transportation

Division: Multimodal Operations

Core: Multimodal Administration

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$2,623,191	\$2,259,195	\$2,259,195	\$2,329,465
Less Reverted (All Funds)	(\$9,343)	(\$18,149)	(\$9,285)	N/A
Budget Authority (All Funds)	\$2,613,848	\$2,241,046	\$2,249,910	N/A
Actual Expenditures (All Funds)	\$1,681,164	\$1,760,383	\$1,845,136	N/A
Unexpended (All Funds)	\$932,684	\$480,663	\$404,774	N/A
Unexpended, by Fund:				
General Revenue	\$4,877	\$4,058	\$3,797	N/A
Federal	\$689,751	\$294,559	\$213,788	N/A
Other	\$238,056	\$182,046	\$187,189	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION MULTIMODAL OPERATIONS ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	Explanation
			<u> </u>	•	1 ederal	Other	Total	Ехріанацоп
TAFP AFTER VETOES								
	PS	36.00		0	455,087	1,267,838	1,722,925	
	EE	0.00		0	400,000	206,540	606,540	
	Total	36.00		0	855,087	1,474,378	2,329,465	
DEPARTMENT CORE ADJUSTM	ENTS				*****			•
Core Reallocation 2070 4660	PS	0.50		0	0	24,744	24,744	Reallocate \$24,744 and .50 FTE from Fleet, Facilities & Information Systems to Multimodal Aviation Trust Fund to reflect additional duties of a Pilot.
NET DEPARTMENT	CHANGES	0.50		0	0	24,744	24,744	
DEPARTMENT CORE REQUEST								
	PS	36.50		0	455,087	1,292,582	1,747,669	
	EE	0.00		0	400,000	206,540	606,540	
	Total	36.50		0	855,087	1,499,122	2,354,209	
GOVERNOR'S RECOMMENDED	CORE		•					•
	PS	36.50		0	455,087	1,292,582	1,747,669	
	EE	0.00		0	400,000	206,540	606,540	
	Total	36.50		0	855,087	1,499,122	2,354,209	

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION GRADE CROSSING SAFETY TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Othe	<u>or</u>	Total	E
TAFP AFTER VETOES			<u> </u>	i caciai	Oth		ı Otal	_
TAIL AI LEIC VETOES	TRF	0.00	C	C	10	00,000	100,000)
	Total	0.00	O	C	10	00,000	100,000	- !
DEPARTMENT CORE REQUEST					·			-
	TRF	0.00	C	C	10	00,000	100,000	
	Total	0.00	C	C	10	00,000	100,000	- =
GOVERNOR'S RECOMMENDED	CORE							
	TRF	0.00	C	C	10	0,000	100,000	_
	Total	0.00	C	C	10	00,000	100,000	-)

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
RR AND LIGHT RL TRAN SFTY SPEC	93,466	2.00	99,251	2.00	99,251	2.00	99,251	2.00
RAILROAD SAFETY INSPECTOR	255,129	6.00	270,317	6.00	270,317	6.00	270,317	6.00
SR ADMINISTRATIVE TECHNICIAN	34,408	0.87	0	0.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	41,592	1.68	39,913	1.49	50,191	2.00	50,191	2.00
EXECUTIVE ASSISTANT	26,240	0.88	15,246	0.48	30,849	1.00	30,849	1.00
SENIOR FINANCIAL SERVICES TECH	27,710	0.87	0	0.00	32,495	1.00	32,495	1.00
AIRPORT PROJECT TECHNICIAN	17,004	0.50	0	0.00	38,027	1.00	38,027	1.00
SENIOR SECRETARY	3,283	0.13	10,844	0.51	566	0.00	566	0.00
SR ADMINISTRATIVE SECRETARY	3,618	0.13	15,603	0.52	0	0.00	0	0.00
AIRPLANE PILOT	0	0.00	0	0.00	24,744	0.50	24,744	0.50
INTER PLANNING TECHNICIAN	0	0.00	38,027	1.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNT TECH	4,200	0.13	32,495	1.00	0	0.00	0	0.00
SENIOR PLANNING TECHNICIAN	14,272	0.37	43,393	1.00	0	0.00	0	0.00
TRANSIT TRAINING SPECIALIST	33,281	0.82	43,393	1.00	0	0.00	0	0.00
AVIATION OPERATIONS MANAGER	49,416	1.00	51,393	1.00	51,393	1.00	51,393	1.00
RAILROAD OPERATIONS MANAGER	37,062	0.75	56,500	1.00	56,500	1.00	56,500	1.00
INTERM MULTIMODAL OPER SPECIAL	17,483	0.42	0	0.00	87,237	2.00	87,237	2.00
MULTIMODAL OPERATIONS SPECIALI	22,018	0.59	0	0.00	121,265	3.00	121,265	3.00
SR MULTIMODAL OPER SPECIALIST	9,195	0.21	0	0.00	44,204	1.00	44,204	1.00
WATERWAYS PROGRAM MANAGER	33,649	0.79	44,204	1.00	0	0.00	0	0.00
SR RESOURCE MGT ANALYST	0	0.00	16,758	0.25	0	0.00	0	0.00
SR FINANCIAL SERVICES SPECIALI	43,320	1.00	46,135	1.00	62,893	1.25	62,893	1.25
ADMINISTRATOR OF AVIATION	63,228	1.00	65,757	1.00	65,757	1.00	65,757	1.00
ADMINISTRATOR OF RAILROADS	62,028	1.00	50,588	0.75	50,588	0.75	50,588	0.75
ADMINISTRATOR OF TRANSIT	66,948	1.00	70,503	1.00	70,503	1.00	70,503	1.00
ASSIST ADMIN OF RAILROADS	36,965	0.79	48,506	1.00	0	0.00	0	0.00
AIRPORT SAFETY INSPECTOR	29,469	0.79	38,731	1.00	0	0.00	0	0.00
TRANSIT OPERATION SPECIALIST	56,734	1.59	77,872	2.00	0	(0.00)	0	(0.00)
SR RAILROAD SAFETY SPECIALIST	35,253	0.79	38,938	0.90	38,938	0.90	38,938	0.90
RAILROAD LIASON	60,852	1.00	63,286	1.00	63,286	1.00	63,286	1.00
AVIATION PROGRAMS MANAGER	60,948	1.00	66,749	1.00	66,749	1.00	66,749	1.00
INTER TRANSPORTATION PLANNER	81,620	2.00	183,498	4.10	226,891	5.10	226,891	5.10

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Page 94 of 133

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
CORE								
SR CONSTRUCTION INSPECTOR	43,663	1.00	49,652	1.00	49,652	1.00	49,652	1.00
AIRPORT PROJECT MANAGER	52,274	1.02	55,424	1.00	55,424	1.00	55,424	1.00
MULTIMODAL OPRATNS DIRECTOR	85,008	1.00	88,407	1.00	88,407	1.00	88,407	1.00
OTHER	0	0.00	1,542	0.00	1,542	0.00	1,542	0.00
TOTAL - PS	1,501,336	33.12	1,722,925	36.00	1,747,669	36.50	1,747,669	36.50
TRAVEL, IN-STATE	91,116	0.00	208,564	0.00	208,564	0.00	208,564	0.00
TRAVEL, OUT-OF-STATE	24,845	0.00	47,830	0.00	47,830	0.00	47,830	0.00
SUPPLIES	14,291	0.00	25,486	0.00	25,486	0.00	25,486	0.00
PROFESSIONAL DEVELOPMENT	57,378	0.00	154,350	0.00	154,350	0.00	154,350	0.00
COMMUNICATION SERV & SUPP	24,824	0.00	58,062	0.00	58,062	0.00	58,062	0.00
PROFESSIONAL SERVICES	75,084	0.00	91,266	0.00	91,266	0.00	91,266	0.00
M&R SERVICES	488	0.00	6,729	0.00	6,729	0.00	6,729	0.00
COMPUTER EQUIPMENT	1,289	0.00	2,901	0.00	2,901	0.00	2,901	0.00
MOTORIZED EQUIPMENT	37,110	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	16,050	0.00	6,715	0.00	6,715	0.00	6,715	0.00
OTHER EQUIPMENT	252	0.00	3,658	0.00	3,658	0.00	3,658	0.00
EQUIPMENT RENTALS & LEASES	780	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	293	0.00	979	0.00	979	0.00	979	0.00
TOTAL - EE	343,800	0.00	606,540	0.00	606,540	0.00	606,540	0.00
GRAND TOTAL	\$1,845,136	33.12	\$2,329,465	36.00	\$2,354,209	36.50	\$2,354,209	36.50
GENERAL REVENUE	\$296,413	6.18	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$593,140	8.13	\$855,087	9.68	\$855,087	9.68	\$855,087	9.68
OTHER FUNDS	\$955,583	18.81	\$1,474,378	26.32	\$1,499,122	26.82	\$1,499,122	26.82

Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
GRADE CROSSING SAFETY TRANSFER								
CORE								
FUND TRANSFERS	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - TRF	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Transportation

Multimodal Operations Administration

Program is found in the following core budget(s): Multimodal Ops Admin

1. What does this program do?

This program is for the continuation of the core for administration of Multimodal Operations. This funding will allow the Multimodal Operations' staff to provide assistance and administration of the multimodal programs within the State of Missouri.

In addition, in the event that the Railroad Assessment fails to cover expenses incurred by the Railroad Safety staff, a transfer of up to \$100,000 from the Grade Crossing Safety Account to the Railroad Expense Fund to cover Expense & Equipment expenditures is authorized. To date, no transfer has been required.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.543, 33.546, 226.220, 226.225, 305.230, 389.610, 389.612 & 622.015

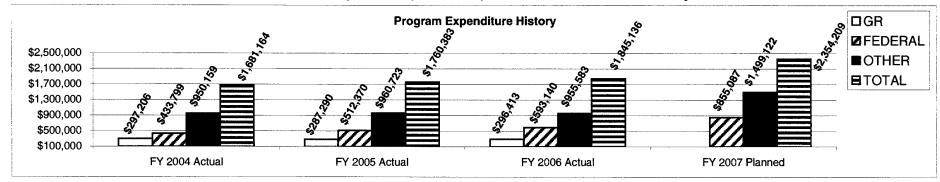
3. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds can be required to match with up to 20% of state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Road Fund (0320), State Highway & Transportation Fund (0644), Railroad Expense (0659), State Transportation Fund (0675), and Aviation Trust Fund (0952)

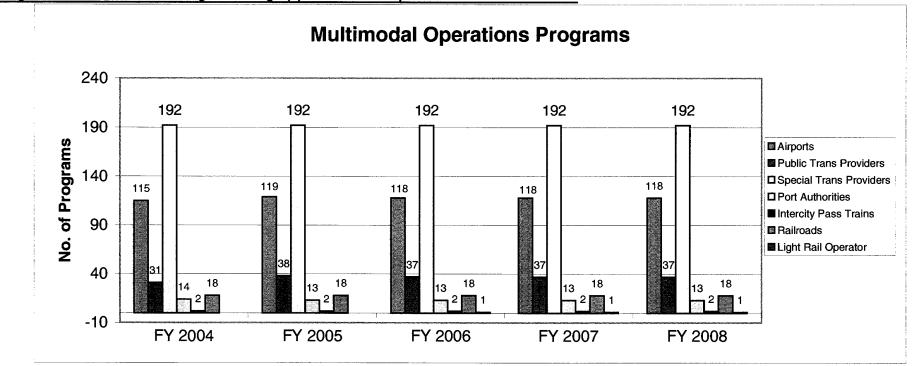
7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.

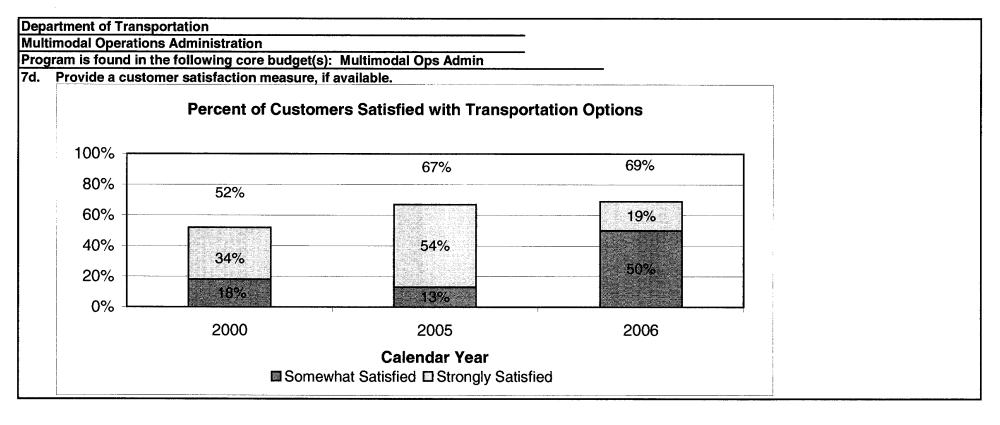


Program is found in the following core budget(s): Multimodal Ops Admin



7c. Provide the number of clients/individuals served, if applicable.

N/A



NEW DECISION ITEM

RANK: 8 OF 22

Departme	nt of Transportation		-		FY 2008 Governor's Recommendation Total GR Fed Other Total \$162,970 E PS \$0 \$55,130 \$107,840 \$162,970 \$0 EE \$0 \$0 \$0 \$0 \$0 PSD \$0 \$0 \$0 \$0 \$162,970 Total \$0 \$55,130 \$107,840 \$162,970 0.00 FTE 0.00 0.00 0.00 0.00 0.00 \$0 Est. Fringe \$0 \$0 \$0 \$0				
Division: I	Multimodal Operatio	ns			-				
	Multimodal Adminis		ion DI	# 1605008					
1 AMOUN	IT OF BEOLIEST								77.7.4
I. AIVIOU	NT OF REQUEST								
		FY 2008 Budg	•						
_	GR	Federal	Other				· · · · · · · · · · · · · · · · · · ·		
PS	\$0	\$55,130	\$107,840	\$162,970 E		\$0	\$55,130	\$107,840	\$162,970 E
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$55,130	\$107,840	\$162,970	Total	\$0	\$55,130	\$107,840	\$162,970
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	e \$0	\$0	\$0	\$0	Fet Fringe	\$01	\$0	\$0	\$0
	ges budgeted in Hous								
	MoDOT, Highway Pat			budgeted	_	_			baagelea
ancony to r	nobor, riigiiway r at	ioi, and conser	allori.		directly to wice	OT, Highway Falle	n, and Conserve	anon.	
Other Fund	ds: State Road Fund (0	320), Railroad Ex	pense Fund (0659), State	Other Funds:	State Road Fund (03	320), Railroad Ex	pense Fund (0659)). State
	Transportation Fun	d (0675) & Aviatio	n Trust Fund (095	2)		Transportation Fund	•	•	**
2. THIS RE	QUEST CAN BE CA	TEGORIZED AS	3:						<u></u>
	New Legislation			Ne	w Program		Ç.	upplemental	
	Federal Mandate				ogram Expansior			ost to Continue	
	GR Pick-Up		_		ace Request			quipment Replac	nomont
	Pay Plan				her:			dibilient nebiat	ement
	I ay I ian			Oi	ilei.				
3. WHY IS	THIS FUNDING NEI	EDED? PROVI	DE AN EXPLANA	ATION FOR ITEM	IS CHECKED IN	#2. INCLUDE TH	E FEDERAL OF	STATE STATE	JTORY OR
	JTIONAL AUTHORIZ								
									·
MoDOT in	requesting on increas	aa in naraanal a	amilaa dallama dii.i				ata MaDOT ia i	. 41 41-1-41	-f - fb
	requesting an increas								
	e where compensation								
	s meeting certain crite	eria are eligible fo	or internal pay ec	juity and career la	daer adjustment	s. I nis is important	Tor MoDOT to	continue attractii	ng and retaining
qualified e	mniovees								

MoDOT is requesting a transfer of .50 FTE and \$24,744 for an pilot from Fleet, Facilities, and Information Systems - Core since the pilot will assist in increased airport inspections and other aviation section duties. Additionally, MoDOT is requesting to increase the number of hours being worked by current staff that will be paid by the

federal and road funds.

NEW DECISION ITEM

RANK:	8	OF	22

Department of Transportation		Budget Unit: Multimodal Operations
Division: Multimodal Operations		-
DI Name: Multimodal Administration Expansion	DI# 1605008	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An expansion of \$162,970 is requested for pay equity, job study and career ladder adjustments. This is important for MoDOT to continue attracting and retaining qualified employees.

The Governor's Recommendation is the same as the department's request.

5. BREAK	OWN THE R	FOUEST BY B	UDGE	COBJECT	CLASS, JOB C	ASS AN	D FUND SOUR	CE IDENTIFY	ONE-TIME COS	STS	
Budget		Dept Req	0202	00000	Dept Req	Dept	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		GR	Dep	t Req	FED	Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	GR	FTE	DOLLARS	FED	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
									\$0	0.0	
100	_				\$55,130	0.00	\$107,840	0.00	\$162,970	0.00	\$0 \$0
Total PS		\$0		0.00	\$55,130	0.00	\$107,840	0.00	\$162,970	0.00	\$0
							••		•		•
							\$0		\$0		\$0
							\$0		\$0		\$0
							\$0		\$0		\$0
							\$0		\$0		\$0
							\$0		\$0		\$0
							\$0		\$0		\$0
							\$0		\$0		\$0
Total E&E	_	\$0	•	_	\$0	-	\$0	_	\$0	_	\$0
	_			-		_		_	\$0	_	\$0
Total PSD		\$0			\$0		\$0		\$0		\$0
Grand Total	_	\$0		0.00	\$55,130	0.00	\$107,840	0.00	\$162,970	0.00	\$0

NEW DECISION ITEM RANK: 8 OF OF 22

	t of Transpor					I	Budget Unit: N	/lultimodal Ope	rations		
	ultimodal Op Iultimodal Ad	erations Iministration E	xpansion	DI# 160	5008						
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Red	Į FI	Req ED LARS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
400					\$55.400		.		\$0	0.00	_
100	-				\$55,130	0.00	\$107,840		\$162,970	0.00	\$
Total PS		\$0		.00	\$55,130	0.00	\$107,840	0.00	\$162,970	0.00	\$
									\$0		\$
									\$0 ***		\$6
									\$0 \$0		\$6
									\$0 \$0		\$6
									\$0 \$0		\$(\$(
Total EE	-	\$0			\$0	-	\$0	_	\$0	_	\$(
Program Dis	stributions								\$0		\$(
Total PSD	_	\$0			\$0	_	\$0	_	\$0	_	\$0
Grand Total	-	\$0	0	.00	\$55,130	0.00	\$107,840	0.00	\$162,970	0.00	\$(

NEW DECISION ITEM

RANK: 8 OF 22

Department of Transportation

Division: Multimodal Operations

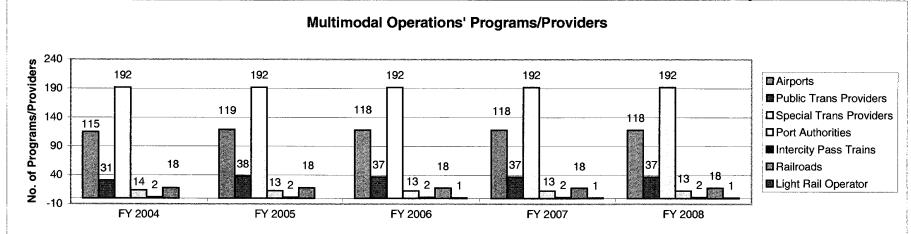
Budget Unit: Multimodal Operations

DI Name: Multimodal Administration Expansion DI# 1605008

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

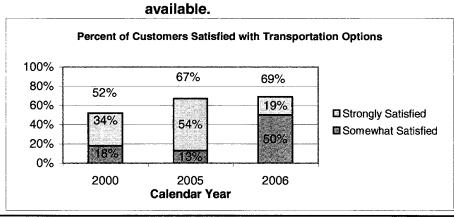


6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.



N/A

NEW DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations	_
Division: Multimodal Operations	Mattiniodal opolations	
DI Name: Multimodal Administration Expansion DI# 1605008		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT T	TARGETS:	
Inform the public about the benefits and alternatives offered by non-highway	ay modes of transportation.	
Increase awareness and support of Multimodal programs and resources.		

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Multimodal PS - 1605008								
RR AND LIGHT RL TRAN SFTY SPEC	0	0.00	0	0.00	6,500	0.00	6,500	0.00
RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	18,821	0.00	18,821	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	16,474	0.00	16,474	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	3,000	0.00	3,000	0.00
INTERM MULTIMODAL OPER SPECIAL	0	0.00	0	0.00	11,401	0.00	11,401	0.00
MULTIMODAL OPERATIONS SPECIALI	0	0.00	0	0.00	14,880	0.00	14,880	0.00
SR MULTIMODAL OPER SPECIALIST	0	0.00	0	0.00	12,500	0.00	12,500	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	12,750	0.00	12,750	0.00
SR RAILROAD SAFETY SPECIALIST	0	0.00	0	0.00	7,000	0.00	7,000	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	29,500	0.00	29,500	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	5,400	0.00	5,400	0.00
TOTAL - PS	0	0.00	0	0.00	138,226	0.00	138,226	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$138,226	0.00	\$138,226	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$55,130	0.00	\$55,130	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$83,096	0.00	\$83,096	0.00

DECISION ITEM SUMMARY

Budget Unit	· · · · · · · · · · · · · · · · · · ·							
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MULTIMODAL OP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	84,028	0.00	0	0.00	0	0.00	0	0.00
MULTIMODAL OPERATIONS FEDERAL	154,448	0.00	193,467	0.00	193,467	0.00	193,467	0.00
STATE ROAD	51,890	0.00	104,196	0.00	104,196	0.00	104,196	0.00
RAILROAD EXPENSE	110,673	0.00	103,318	0.00	103,318	0.00	103,318	0.00
STATE TRANSPORTATION FUND	4,713	0.00	38,236	0.00	38,236	0.00	38,236	0.00
AVIATION TRUST FUND	130,751	0.00	175,740	0.00	175,740	0.00	175,740	0.00
TOTAL - PS	536,503	0.00	614,957	0.00	614,957	0.00	614,957	0.00
TOTAL	536,503	0.00	614,957	0.00	614,957	0.00	614,957	0.00
Expansion of Fringe Benefits - 1605002								
PERSONAL SERVICES								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	18,504	0.00	18,504	0.00
STATE ROAD	0	0.00	0	0.00	31,107	0.00	31,107	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	11,268	0.00	11,268	0.00
STATE TRANSPORTATION FUND	0	0.00	0	0.00	5,283	0.00	5,283	0.00
AVIATION TRUST FUND	0	0.00	0	0.00	18,354	0.00	18,354	0.00
TOTAL - PS	0	0.00	0	0.00	84,516	0.00	84,516	0.00
TOTAL	0	0.00	0	0.00	84,516	0.00	84,516	0.00
GRAND TOTAL	\$536,503	0.00	\$614,957	0.00	\$699,473	0.00	\$699,473	0.00

Department of Transportation
Division: Multimodal Operations
Core: Fringe Benefits

Budget Unit: Multimodal Administration

1. CORE FINANCIAL SUMMARY

		FY 2008 Budge	t Request			FY 20	008 Governor's	Recommendation	n
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$193,467	\$421,490	\$614,957	E PS	\$0	\$193,467	\$421,490	\$614,957
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$193,467	\$421,490	\$614,957	Total	\$0	\$193,467	\$421,490	\$614,957
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes b	udaeted in House	Bill 5 except for ce	ertain fringes budo	geted directly	Note: Fringes b	oudgeted in Hou	se Bill 5 except f	or certain fringes	budgeted

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road (0320), Railroad Exp (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)

Other Funds: State Road (0320), Railroad Exp (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)

2. CORE DESCRIPTION

These personal service fringe benefit appropriations provide for the continuation of the core fringe benefits for administration of Multimodal Operations.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

FY 2008 Fringe Benefits are broken out as follows:

Retirement & LTD Contributions \$140.051 Multimodal Federal Funds Retirement & LTD Contributions \$73.393 State Road Fund Retirement & LTD Contributions \$25,073 State Transportation Fund Retirement & LTD Contributions \$122,426 Aviation Trust Fund Retirement & LTD Contributions \$72,520 Railroad Expense Fund Medical & Life Insurance- Active \$53,416 Multimodal Federal Funds Medical & Life Insurance- Active \$30,803 State Road Fund Medical & Life Insurance- Active \$13,163 State Transportation Fund Medical & Life Insurance- Active \$53.314 Aviation Trust Fund \$30,798 Railroad Expense Fund Medical & Life Insurance- Active \$614,957

Projected rates for FY 2008 are located in the New Decision Item for Fringe Benefits Expansion. These include rates for Retirement, LTD, Medical and Life Insurance, Workers' Compensation, and Dental Insurance. The new Decision Item is 7 of 22.

Department of Transportation

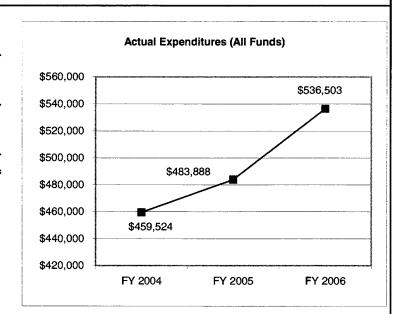
Division: Multimodal Operations

Core: Fringe Benefits

Budget Unit: Multimodal Administration

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 318672	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$529,792	\$634,192	\$584,852	\$614,957
Less Reverted (All Funds)	\$0	(\$33,695)	\$0	N/A
Budget Authority (All Funds)	\$529,792	\$600,497	\$584,852	N/A
Actual Expenditures (All Funds)	\$459,524	\$483,888	\$536,503	N/A
Unexpended (All Funds)	\$70,268	\$116,609	\$48,349	N/A
Unexpended, by Fund:				
General Revenue	\$28,709	\$1	(\$1,932)	N/A
Federal	\$52,427	\$17,544	\$15,648	N/A
Other	(\$10,868)	\$99,064	\$34,633	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION FRINGE BENEFITS-MULTIMODAL OP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	PS	0.00		0	193,467	421,490	614,957	•
	Total	0.00		0	193,467	421,490	614,957	-
DEPARTMENT CORE REQUEST								-
	PS	0.00		0	193,467	421,490	614,957	•
	Total	0.00		0	193,467	421,490	614,957	-
GOVERNOR'S RECOMMENDED	CORE							
	PS	0.00		0	193,467	421,490	614,957	,
	Total	0.00		0	193,467	421,490	614,957	,

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MULTIMODAL OP							······································	
CORE								
BENEFITS	536,503	0.00	614,957	0.00	614,957	0.00	614,95 7	0.00
TOTAL - PS	536,503	0.00	614,957	0.00	614,957	0.00	614,957	0.00
GRAND TOTAL	\$536,503	0.00	\$614,957	0.00	\$614,957	0.00	\$614,957	0.00
GENERAL REVENUE	\$84,028	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$154,448	0.00	\$193,467	0.00	\$193,467	0.00	\$193,467	0.00
OTHER FUNDS	\$298,027	0.00	\$421,490	0.00	\$421,490	0.00	\$421,490	0.00

PROGRAM DESCRIPTION

Depa	artment	of T	rans	por	tation

Multimodal Operations Fringe Benefits

Program is found in the following core budget(s): Fringe Benefits-Multimodal Ops

1. What does this program do?

This program provides for the continuation of the core fringe benefits for administration of Multimodal Operations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.543, 33.546, 226.200, 226.220, 226.225, 305.230, 389.610, 389.612 & 622.015

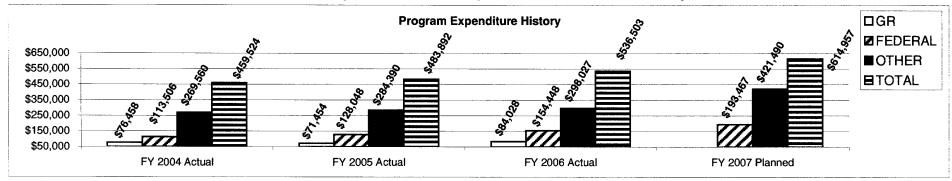
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

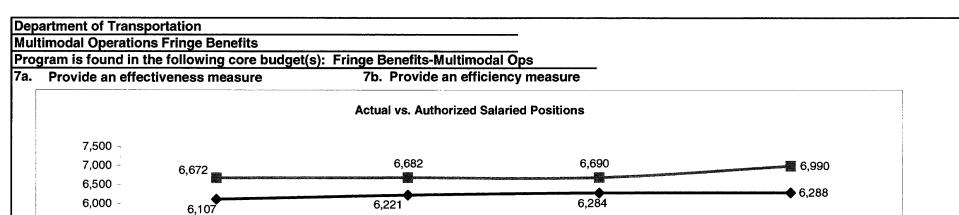


6. What are the sources of the "Other" funds?

State Road Fund (0320), State Highway & Transportation Fund (0644), Railroad Expense (0659), State Transportation Fund (0675), and Aviation Trust Fund (0952)

2006

PROGRAM DESCRIPTION



Salaried Employees
Authorized FTE

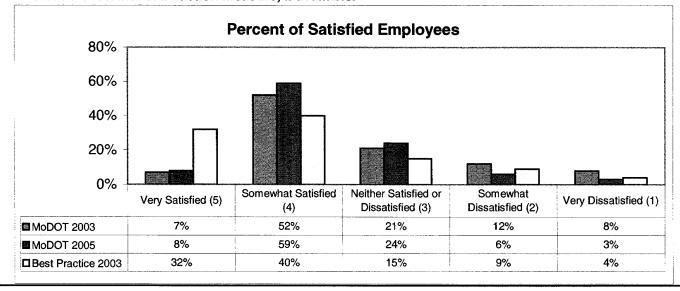
2005

7c. Provide the number of clients/individuals served, if applicable.

2003

7d. Provide a customer satisfaction measure, if available.

5.500



2004

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPORT TO THE MULTIMODAL DIV		<u> </u>						
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	36,986	0.00	0	0.00	0	0.00	0	0.00
MULTIMODAL OPERATIONS FEDERAL	71,500	0.00	71,500	0.00	71,500	0.00	71,500	0.00
RAILROAD EXPENSE	98,183	0.00	102,532	0.00	102,532	0.00	102,532	0.00
STATE TRANSPORTATION FUND	32,420	0.00	50,951	0.00	50,951	0.00	50,951	0.00
AVIATION TRUST FUND	25,000	0.00	67,067	0.00	67,067	0.00	67,067	0.00
TOTAL - PD	264,089	0.00	292,050	0.00	292,050	0.00	292,050	0.00
TOTAL	264,089	0.00	292,050	0.00	292,050	0.00	292,050	0.00
GRAND TOTAL	\$264,089	0.00	\$292,050	0.00	\$292,050	0.00	\$292,050	0.00

im_disummary

Department of Transportation **Budget Unit: Multimodal Administration Division: Multimodal Operations** Core: Support to Multimodal Division 1. CORE FINANCIAL SUMMARY **FY 2008 Budget Request** FY 2008 Governor's Recommendation GR **Federal** Other Total GR Fed Other Totai PS \$0 \$0 \$0 \$0 \$0 PS \$0 \$0 \$0 EE \$0 \$0 \$0 \$0 EE \$0 \$0 PSD \$0 **PSD** \$71.500 \$220,550 \$292,050 \$0 \$71,500 \$220,550 \$292,050 Total \$71.500 \$220.550 \$292,050 Total \$0 \$71,500 \$220,550 \$292,050 FTE 0.00 0.00 0.00 0.00 FTE 0.00 0.00 0.00 0.00 Est. Frinae \$0 Est. Fringe \$0 Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted to MoDOT, Highway Patrol, and Conservation. directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Railroad Expense (0659), State Transportation Fund (0675) &

Other Funds: Railroad Expense (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)

2. CORE DESCRIPTION

These appropriations are used to reimburse the State Road Fund for the use of other MoDOT employees and equipment in providing support as the division carries out its transportation responsibilities in the areas of aviation, railroads, transit and waterways.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

119 public general aviation airports

35 general public transportation providers

192 elderly and disabled transportation providers

Aviation Trust Fund (0952)

13 Missouri port authorities

Two daily intercity passenger trains between St. Louis and Kansas City

18 railroads, involving safety projects and highway related projects including inspections & compliance resolutions for over 7,900 miles of railroad track,

3,900 public crossings and 3,000 private crossings

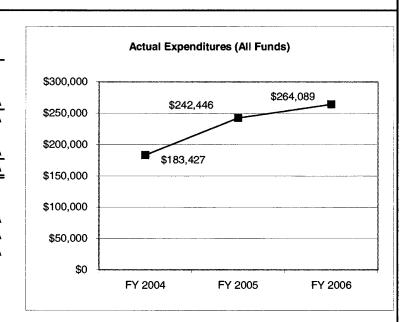
1 light rail operator

Department of Transportation
Division: Multimodal Operations
Core: Support to Multimodal Division

Budget Unit: Multimodal Administration

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$335,930	\$342,050	\$292,050	\$292,050
Less Reverted (All Funds)	(\$1,179)	(\$1,144)	(\$1,144)	N/A
Budget Authority (All Funds)	\$334,751	\$340,906	\$290,906	N/A
Actual Expenditures (All Funds)	\$183,427	\$242,446	\$264,089	N/A
Unexpended (All Funds)	\$151,324	\$98,460	\$26,817	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$26,999	\$17,815	\$0	N/A
Other	\$124,325	\$80,645	\$26,817	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unexpended federal funds designated for administrative use are available and in the past have been used within the program areas.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION SUPPORT TO THE MULTIMODAL DIV

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	PD	0.00		0	71,500	220,550	292,050)
	Total	0.00		0	71,500	220,550	292,050	<u> </u>
DEPARTMENT CORE REQUEST								-
	PD	0.00		0	71,500	220,550	292,050)
	Total	0.00		0	71,500	220,550	292,050	-) -
GOVERNOR'S RECOMMENDED	CORE							_
	PD	0.00		0	71,500	220,550	292,050)
	Total	0.00		0	71,500	220,550	292,050	-

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPORT TO THE MULTIMODAL DIV						·		
CORE								
PROGRAM DISTRIBUTIONS	264,089	0.00	292,050	0.00	292,050	0.00	292,050	0.00
TOTAL - PD	264,089	0.00	292,050	0.00	292,050	0.00	292,050	0.00
GRAND TOTAL	\$264,089	0.00	\$292,050	0.00	\$292,050	0.00	\$292,050	0.00
GENERAL REVENUE	\$36,986	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$71,500	0.00	\$71,500	0.00	\$71,500	0.00	\$71,500	0.00
OTHER FUNDS	\$155,603	0.00	\$220,550	0.00	\$220,550	0.00	\$220,550	0.00

PROGRAM DESCRIPTION

Department of Transportation

Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Ops.

1. What does this program do?

These appropriations are used to reimburse the State Road Fund for the use of other MoDOT employees and equipment in providing support as the division carries out its transportation responsibilities in the areas of aviation, railroads, transit and waterways.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 33.543, 33.546, 226.225, 305.230, 389.610, 389.612 & 622.015

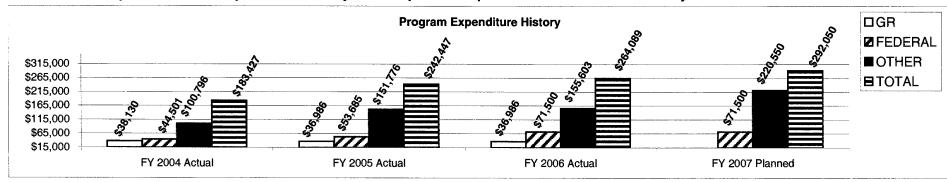
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Railroad Expense (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

PROGRAM DESCRIPTION

Department of Transportation

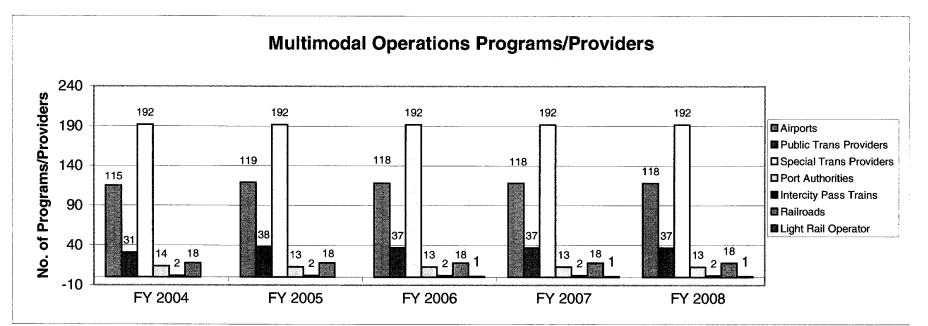
Support to the Multimodal Division

Program is found in the following core budget(s): Support to Multimodal Ops.

7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Summary	ACTUAL	ACTUAL	BUDGET					
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL REVOLVING LOAN								
CORE								
PROGRAM-SPECIFIC		0 0.00					550,000	
STATE TRANSPORT ASSIST REVOLV			550,000	0.00	550,000	0.00		0.00
TOTAL - PD		0 0.0	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL		0 0.0	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL		\$0 0.0	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

im_disummary

Department of Transportation
Division: Multimodal Operations
Core: Multimodal Revolving Loan

to MoDOT, Highway Patrol, and Conservation.

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

		FY 2008 Budge	et Request			FY 20	08 Governor's F	Recommendatio	n
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$550,000	\$550,000 E	PSD	\$0	\$0	\$550,000	\$550,000 E
Total	\$0	\$0	\$550,000	\$550,000	Total	\$0	\$0	\$550,000	\$550,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes	budgeted in Hous	e Bill 5 except for	certain fringes bud	daeted directly	Note: Fringes I	oudaeted in Hous	e Bill 5 except fo	r certain fringes l	budaeted

Other Funds: State Transportation Assistance Revolving Fund (0841)

Other Funds: State Transportation Assistance Revolving Fund (0841)

directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund.

This loan program is designed to address shortages of funding for non-highway transportation infrastructure by providing loans to entities for:

The planning, acquisition, development, and construction of facilities for air, water, rail or public transportation;

The purchase of vehicles for transportation of elderly and disabled persons; or

The purchase of rolling stock for transit purposes.

The progam currently has outstanding loans for:

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

City of Bolivar

Brookfield & Marceline Counties

City of Cuba

City of Fulton

City of Camdenton

City of Cape Girardeau

Clay County

City of St. Charles

City of St. Joseph

City of Warsaw

The program currently has pending loans for:

City of Bolivar City of Joplin City of Nevada

Department of Transportation

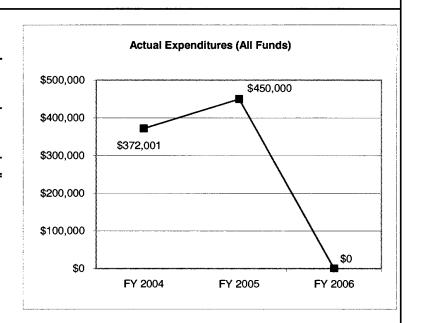
Division: Multimodal Operations

Core: Multimodal Revolving Loan

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

4				
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	\$550,000	\$550,000	\$550,000	\$550,000 N/A
Budget Authority (All Funds)	\$550,000	\$550,000	\$550,000	N/A
Actual Expenditures (All Funds)	\$372,001	\$450,000	\$0	N/A
Unexpended (All Funds)	\$177,999	\$100,000	\$550,000	N/A
Unexpended, by Fund: General Revenue	\$0 \$0	\$0 *0	\$0 *0	N/A
Federal Other	\$0 \$177,999	\$0 \$100,000	\$0 \$550,000	N/A N/A
	Ţ : : . ,	+ 13 0,000	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Due to a change in federal requirements, some projects originally eligible for state loans are now eligible for federal funding.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION MULTIMODAL REVOLVING LOAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PD	0.00	0	0	550,000	550,000)
	Total	0.00	0	0	550,000	550,000	<u>-</u>
DEPARTMENT CORE REQUEST							-
	PD	0.00	0	0	550,000	550,000)
	Total	0.00	0	0	550,000	550,000	_
GOVERNOR'S RECOMMENDED	CORE	,					•
	PD	0.00	0	0	550,000	550,000)
	Total	0.00	0	0	550,000	550,000	- I

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL REVOLVING LOAN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

PROGRAM DESCRIPTION

Department of Transportation

Multimodal Revolving Loan

Program is found in the following core budget(s): Multimodal Revolving Loan

1. What does this program do?

This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund.

This loan program is designed to address shortages of funding for non-highway transportation infrastructure by providing loans to entities for:

The planning, acquisition, development, and construction of facilities for air, water, rail or public transportation;

The purchase of vehicles for transportation of elderly and disabled persons; or

The purchase of rolling stock for transit purposes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
RSMo 226.191

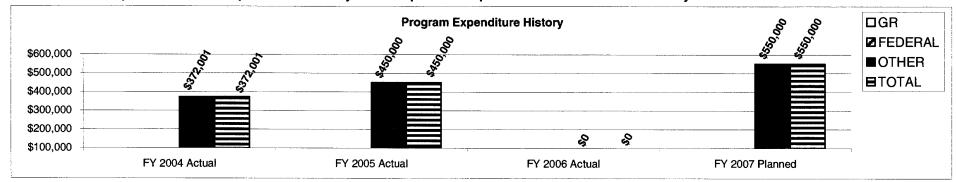
3. Are there federal matching requirements? If yes, please explain.

No federal match required and may lend up to 100% of project cost.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Assistance Revolving Fund (0841)

PROGRAM DESCRIPTION

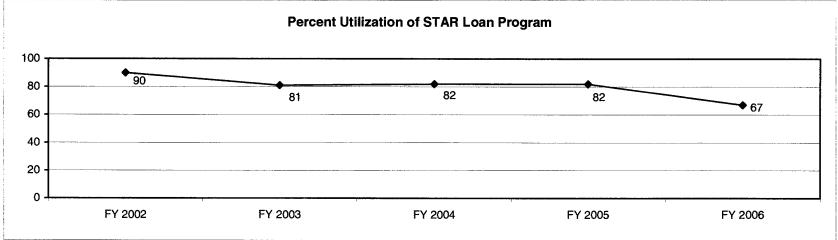


Multimodal Revolving Loan

Program is found in the following core budget(s): Multimodal Revolving Loan

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSIT PROGRAM-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	3,765,589	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	3,765,589	0.00	0	0.00	0	0.00	0	0.00
TOTAL	3,765,589	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,765,589	0.00	\$0	0.00	\$0	0.00	\$0	0.00

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSIT FUNDS FOR STATE	,					·		
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	4,015,589	0.00	3,765,589	0.00	3,765,589	0.00
STATE TRANSPORTATION FUND	3,652,621	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	3,652,621	0.00	4,265,589	0.00	4,015,589	0.00	4,015,589	0.00
TOTAL	3,652,621	0.00	4,265,589	0.00	4,015,589	0.00	4,015,589	0.00
State Transit Program - 1605009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	9,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,000,000	0.00	0	0.00
GRAND TOTAL	\$3,652,621	0.00	\$4,265,589	0.00	\$13,015,589	0.00	\$4,015,589	0.00

im_disummary

Department of Transportation

Division: Multimodal Operations

Core: Transit Funds

Budget Unit: Multimodal Operations

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request					FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS -	\$0	\$0	\$0	<u>\$0</u>	PS .	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$3,765,589	\$0	\$250,000	\$4,015,589	PSD	\$3,765,589	\$0	\$250,000	\$4,015,589
Total =	\$3,765,589	\$0	\$250,000	\$4,015,589	Total	\$3,765,589	\$0	\$250,000	\$4,015,589
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Transportation Fund (0675)

Other Funds: State Transportation Fund (0675)

2. CORE DESCRIPTION

This appropriation provides state assistance to replace lost federal operating funds to the 35 public transportation providers. These funds are disbursed to providers through General Revenue Fund (GR). The unallocated amount of \$250,000 will be disbursed through the State Transportation Fund (STF). Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of applications received as well as any new qualified applicants that might enter the program for the first time in FY 2008.

The funding is necessary to maintain the current level of assistance to the public transportation providers in all Missouri counties. MoDOT would like to increase funding to make up for reduction in state funding since 2003, assist with partially offsetting increased transit operations costs (insurance, fuel, etc.) and provide for modest increases in general public transit services across the state.

The General Revenue fund for this appropriation has been reduced by \$250,000 due to a one-time increase in FY 2007.

The Governor's Recommendation is the same as the department's request.

Department of Transportation		Budget Unit: Multimodal Operations				
Division: Multimodal Operations	*****	<u> </u>				
Core: Transit Funds						
3. PROGRAM LISTING (list programs includ						
Public Transportation Provider	Amount	Public Transportation Provider	<u>Amount</u>			
Bi-State Metro (St. Louis)	\$1,408,074	Springfield (City Utilities)	\$255,299			
KCATA (Kansas City)	<u>\$857,515</u>	St. Joseph	\$108,636			
Sub-Total Large Metro	\$2,265,589	Columbia	\$108,278			
		Joplin	\$75,367			
		Jefferson City	<u>\$70,492</u>			
		Sub-Total Small Urban	\$618,072			
Public Transportation Provider	Amount					
Cape Girardeau County Transit Authority	\$17,804					
City of Bloomfield	\$17,804 \$628					
City of Carthage	\$626 \$4,073					
City of Chillicothe	\$3,100					
City of Clinton	\$3,100 \$3,219					
City of Eldorado Springs						
City of Excelsior Springs	\$1,305 \$3,001					
City of Houston	\$3,001 \$689					
City of Lamar						
City of Marshall	\$1,423 \$4,298					
City of Marshfield	\$1,977					
City of Mt. Vernon	\$1,977 \$1,294					
City of Nevada						
City of New Madrid	\$2,975					
City of West Plains	\$1,153 \$3,756					
Dunklin County Transit Service, Inc.	\$3,756 \$10,661					
Franklin County Transportation Council	\$10,661 \$15,081					
Licking Bridge Builders						
Macon Area Chamber of Commerce	\$473 \$1.014					
d .	\$1,914 \$4,240					
Mississippi County Transit System	\$4,318					
OATS, Inc.	\$627,920					
Ray County Transportation	\$7,831					
Ripley County Transit	\$4,343					
Scott County Transportation System	\$12,997					
SERVE	\$3,900					

Department of Transportation		Budget Unit: Multimodal Operations		
Division: Multimodal Operations				
Core: Transit Funds				
Southeast Missouri State University	\$4,284			
SMTS, Inc.	\$1 25,743			
Stoddard County Transit Services	\$8,924			
Reserve (rural)	\$2,845			
	\$881,928			
Unallocated Rural from STF	\$250,000			
Total	\$4,015,589			

CORE DECISION ITEM

Department of Transportation Division: Multimodal Operations Core: Transit Funds 4. FINANCIAL HISTORY				В	udget Unit: M	ultimodal Op	perations	
_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.		Actual Exp	penditures (All Fund	ds)
Appropriation (All Funds) Less Reverted (All Funds) Budget Authority (All Funds) Actual Expenditures (All Funds) Unexpended (All Funds)	\$3,765,589 \$0 \$3,765,589 \$3,652,621 \$112,968	\$3,765,589 \$0 \$3,765,589 \$3,652,621 \$112,968	\$3,765,589 \$0 \$3,765,589 \$3,652,621 \$112,968	\$4,265,589 N/A N/A N/A N/A	\$5,000,000 \$4,500,000 \$4,000,000 \$3,500,000	\$3,652,621	\$3,652,621	\$3,652,621
Unexpended, by Fund: General Revenue Federal Other	\$0 \$0 \$112,968	\$0 \$0 \$112,968	\$0 \$0 \$112,968	N/A N/A N/A	\$3,000,000 \$2,500,000 \$2,000,000	FY 2004	FY 2005	FY 2006

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION TRANSIT FUNDS FOR STATE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,015,589	0	250,000	4,265,589)
	Total	0.00	4,015,589	0	250,000	4,265,589	
DEPARTMENT CORE ADJUSTMI	ENTS				*****	·	-
1x Expenditures 1361 2817	PD	0.00	(250,000)	0	0	(250,000)	Reduced to reflect one-time increase in FY 2007.
NET DEPARTMENT	CHANGES	0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,765,589	0	250,000	4,015,589	
	Total	0.00	3,765,589	0	250,000	4,015,589	
GOVERNOR'S RECOMMENDED	CORE		_				_
	PD	0.00	3,765,589	0	250,000	4,015,589)
	Total	0.00	3,765,589	0	250,000	4,015,589	<u>-</u>

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRANSIT PROGRAM-TRANSFER									
CORE									
FUND TRANSFERS	3,765,589	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - TRF	3,765,589	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$3,765,589	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$3,765,589	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE	
TRANSIT FUNDS FOR STATE	DOLLAN		DOLLAN	- ' ' -	DOLLAR		DOLLAR	r I E	
CORE									
PROGRAM DISTRIBUTIONS	3,652,621	0.00	4,265,589	0.00	4,015,589	0.00	4,015,589	0.00	
TOTAL - PD	3,652,621	0.00	4,265,589	0.00	4,015,589	0.00	4,015,589	0.00	
GRAND TOTAL	\$3,652,621	0.00	\$4,265,589	0.00	\$4,015,589	0.00	\$4,015,589	0.00	
GENERAL REVENUE	\$0	0.00	\$4,015,589	0.00	\$3,765,589	0.00	\$3,765,589	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$3,652,621	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	

	De	p	art	m	en	t of	T	ra	ทร	p	0	rta	at	ic	n	
--	----	---	-----	---	----	------	---	----	----	---	---	-----	----	----	---	--

Transit Funds

Program is found in the following core budget(s): Transit Funds

1. What does this program do?

This program provides state assistance to replace lost federal operating funds to the 35 public transportation providers. These funds are disbursed to providers through General Revenue Fund (GR) and the the unallocated amount of \$250,000 will be disbursed through the State Transportation Fund (STF). Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
RSMo 33.543 & 226.225

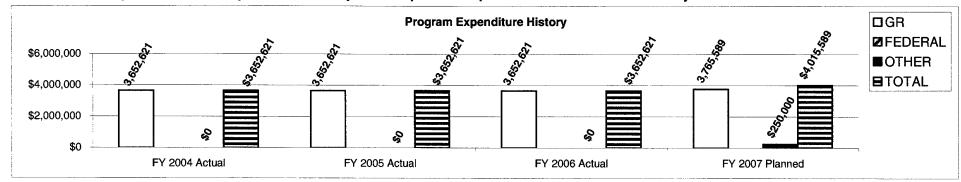
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

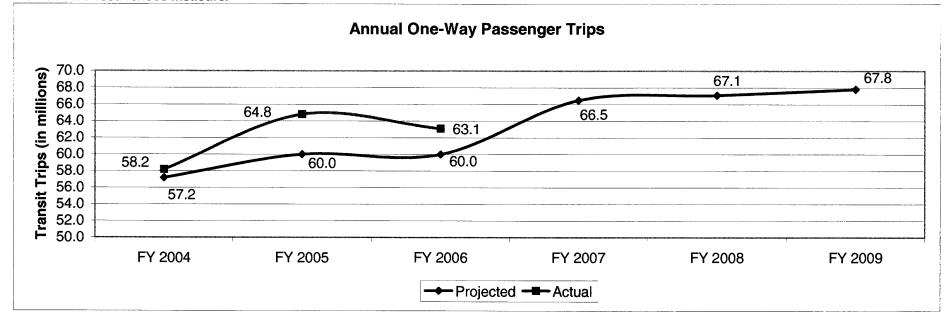
State Transportation Fund (0675)

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2	FY 2004		FY 2005		FY 2006		FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Average Operating Cost Per One-						-			
Way Passenger Trip	*	\$3.43	\$3.60	\$4.04	\$4.24	\$3.79	\$3.79	\$3.98	\$4.18

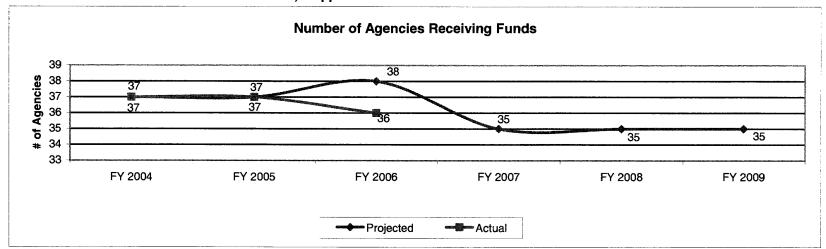
^{*} Projected costs not available for FY 2004.

Department of Transportation

Transit Funds

Program is found in the following core budget(s): Transit Funds

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

RANK: <u>10</u> OF

22

	of Transportation				Budget Unit:	Multimodal Opera	ations	·	
	ultimodal Operatio				_				
DI Name:	Expand Core-Tr	ansit Funds		I# 1605009					
4 44401111	OF PEOUEOT								
1. AMOUNT	OF REQUEST								******
		FY 2008 Budget	•				Governor's Re		1
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$ 0	\$0	\$0
PSD	\$9,000,000	\$0	\$0	\$9,000,000	PSD _	\$0	\$0	\$0	\$0
Total	\$9,000,000	\$0	\$0	\$9,000,000	Total	\$0	\$0	\$0	\$0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0 I	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
	es budgeted in Hous			budgeted	Note: Fringes	budgeted in House			budgeted
1	DOT, Highway Pa	•	_	a angere a		OT, Highway Patr			Juagotou
	* · · · · · · · · · · · · · · · · · · ·					<u> </u>	.,		
Other Funds	:				Other Funds:				
2. THIS REC	UEST CAN BE CA	TEGORIZED AS:					***************************************		
	Now Logislation			-	Mary Dragge		0	-1	
<u> </u>	New Legislation Federal Mandate				New Program			plemental	
	rederal Mandale GR Pick-Up		_		Program Expansio	n		t to Continue	
			-	*****	Space Request		Equi	ipment Replace	ment
	_Pay Plan		_		Oth <u>er:</u>				
3. WHY IS T	HIS FUNDING NE	EDED? PROVIDE	AN EXPLANA	TION FOR ITEM	AS CHECKED IN	#2. INCLUDE TH	E FEDERAL OR	STATE STATE	JTORY OR
1	IONAL AUTHORIZ								
	3 (General Revenu								
1	on is for the disburs	•	il state funds to	expand rural an	nd urban nublic tra	nsit mobility opport	tunities. This fur	ndina provides s	tate
	replace lost federa								
	enue Fund (GR). F								
	be dependent on the								
2008.	be dependent on the	ic total number of a	applications rec	cived as well as	any new qualineu	applicants that init	gint enter the pro	gram for the ma	st tille ill m
A 2004 state	wide transit deman	d study estimated ti	he cost for pro	viding additional	nrogram services	for rural areas is h	etween \$62 milli	on and \$102 mi	illion ner vecr
	imated cost for prov								
	a major first step to								
	nd the operation of			o ilanoportation i	iceus and will allo	W IOI SUITE STATEW	ide sei vide expa	noiono. On ave	πα ye , φι
manon win lu	na me operanon or	Lu auditional traffsi	ルマロロレビン.						

RANK:	10	OF	22

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
DI Name: Expand Core-Transit Funds DI# 1605009	-

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Below is a breakdown of how the \$9,000,000 funding level was determined.

\$1,025,000 Matching funds needed to secure increased rural transit formula funds (49 USC 5311)

\$4,775,000 Reduction of federal job access and reverse commute funds (49 USC 5316)

\$800,000 Loss of use for operating assistance from federal transit funds to Springfield

\$2,400,000 Increased fuel costs to operate scheduled transit service in Missouri

\$9,000,000

The Governor's Recommendation did not include funding for this decision item.

E BREAK D	NAME THE DE	OUEOT DV 5	UDOET OR	IFOT OL AGO	100 01 400 4	ND FILMD OOL	DOE IDENTIF	/ ONE TIME 00	A=A	
	JWN THE RE	QUEST BY E	SUDGET OB	JECT CLASS, J	IOB CLASS, A	AND FUND SOL	IRCE. IDENTIF	Y ONE-TIME CO	STS.	
Budget		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
			_		_		_	\$0		\$0
Total EE		\$0	_	\$0	_	\$0	_	\$0		\$0
800		\$9,000,000				\$0		\$9,000,000		\$0
Total PSD	,	\$9,000,000	. <u>-</u>	\$0	-	\$0	_	\$9,000,000	_	\$0
Grand Total		\$9,000,000	0.0	\$0	0.0	\$0	0.0	\$9,000,000	0.0	\$0

Department of Transportation Budget Unit: Multimodal Operations Division: Multimodal Operations DI Name: Expand Core-Transit Funds DI# 1605009 Budget **Gov Req Gov Req** Gov Req Gov Req Gov Req Gov Reg Gov Req Gov Reg Gov Req Object GR GR FED OTHER **TOTAL** FED **OTHER** TOTAL One-Time Class Job Class DOLLARS FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** \$0 0.0 \$0 0.0 Total PS \$0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 Total EE \$0 \$0 \$0 \$0 \$0 800 \$0 \$0 \$0 \$0 \$0 \$0 **Total PSD Grand Total** \$0 0.0 0.0 \$0 \$0 0.0 \$0 0.0 \$0

RANK:

35

FY 2007

Projected Actual

37 36

35

33

FY 2004

FY 2005

FY 2006

10

OF

22

N/A

Department of Transportation **Budget Unit: Multimodal Operations Division: Multimodal Operations** DI Name: **Expand Core-Transit Funds** DI# 1605009 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional Provide an effectiveness measure. 6a. 6b. Provide an efficiency measure. **Annual One-Way Passenger Trips** Transit Trips (in millions) Avg. Operating Cost Per One Way Passenger Trip 70.0 FY 2006 ♠ 67.8 FY 2007 FY 2008 FY 2009 64.8 63.1 65.0 67.1 58.2 66.5 Actual Projected Projected Projected Projected 60.0 60.0 60.0 55.0 \$3.43 \$3.79 \$3.79 \$3.98 \$4.18 57.2 50.0 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 Projected Actual 6c. Provide the number of clients/individuals served, if applicable. **Number of Agencies Receiving Funds** 39 6d. Provide a customer satisfaction measure, if 38 38 Agencies 37 available. 37

35

FY 2009

35

FY 2008

NEW	DECISION	ITEM
	10	OF

		RANK:	10	OF	22	_
Department	of Transportation			Budget Unit:	Multimodal	l Operations
Division: Mu	ultimodal Operations					
DI Name:	Expand Core-Transit Funds	DI# 1605009				
7. STRATE	GIES TO ACHIEVE THE PERFORMA	NCE MEASUREMENT T	ARGET	S:		The state of the s
Strive to cor	tinue and improve relations with local	governments to assist in	funding	transit transporta	ation services	3.
	ns and policies by partnering with othe novative financing.	er organizations to improve	e transp	ortation services	that support	economic development opportunities and increase
Collect and	compare total annual one-way transit	passenger trips and avera	age cost	per transit trip to	the target va	alues.

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRANSIT FUNDS FOR STATE									
State Transit Program - 1605009									
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	9,000,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,000,000	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,000,000	0.00	· · · · · · · · · · · · · · · · · · ·	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITAL IMPR - SEC 5310 (16)								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	3,741,458	0.00	2,052,292	0.00	2,052,292	0.00	2,052,292	0.00
TOTAL - PD	3, 7 41,458	0.00	2,052,292	0.00	2,052,292	0.00	2,052,292	0.00
TOTAL	3,741,458	0.00	2,052,292	0.00	2,052,292	0.00	2,052,292	0.00
Cl Grants Elderly & Handicappd - 1605010								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	122,708	0.00	122,708	0.00
TOTAL - PD	0	0.00	0	0.00	122,708	0.00	122,708	0.00
TOTAL	0	0.00	0	0.00	122,708	0.00	122,708	0.00
GRAND TOTAL	\$3,741,458	0.00	\$2,052,292	0.00	\$2,175,000	0.00	\$2,175,000	0.00

\$0

CORE DECISION ITEM

Department of Transportation

Division: Multimodal Operations

Core: CI for Elderly Transit

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request

FY 2008 Budget Request

FY 2008 Governor's Recommendation

		FY 2008 Budg	et Request			FY 2	FY 2008 Governor's Recommendation				
1	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0		
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0		
PSD	\$0	\$2,052,292	\$0	\$2,052,292 E	PSD	\$0	\$2,052,292	\$0	\$2,052,292		
Total	\$0	\$2,052,292	\$0	\$2,052,292	Total	\$0	\$2,052,292	\$0	\$2,052,292		
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		

\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe

Other Funds:

Est. Fringe

2. CORE DESCRIPTION

This program uses federal funding to purchase vehicles for non-profit agencies serving senior citizens and persons with disabilities. It is designed to assist agencies serving senior citizens and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable, insufficient or inappropriate.

The Governor's Recommendation is the same as the department's request.

CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: CI for Elderly Transit

Budget Unit: Multimodal Operations

3. PROGRAM LISTING (list programs included in this core funding)

Adult Day Activity Personal Training American Red Cross, St. Louis Chapter

Burrell, Inc.

Butterfield Youth Services

Cardinal Ritter Institute Residential Services Corporation

Central MO Sheltered Enterprises Cerebral Palsy of Tri-County

Chariton County Sheltered Workshop

Choices for People Center for Citizens with Disabilities, Inc.

Clarence Nursing Home District Clinco Sheltered Industries, Inc.

Community Living, Inc.

Community of the Good Shepherd

Community Opportunities for People with Developmental Disabilities

Comprehensive Mental Health Services, Inc.

Concerned Care, Inc.

Council of Churches of the Ozarks

Crawford County Board for People with Developmental Disabilities

Crider Center for Mental Health

Deaconess Long Term Care of Missouri

Emmaus Homes, Inc.

Grace Hill Neighborhood Health Centers, Inc. Harry S. Truman Children's Neurological Center

Heartland Health

Housing Authority of the City of Mexico Independent Living Resource Center Johnson County Board of Services

Laclede Association of Retarded Citizens

Laclede Industries, Inc.

Lafayette County Board of Sheltered Services

Lawrence County Council on Aging Livingston County Nursing Home District Livingston County Senate Bill 40 Board Macon County Sheltered Workshop

Medi-Transit of Springfield, Inc.

New Horizons Programs

Ozark Center

Phelps County Hospital Foundation

Platte County Board of Services for Developmental Disabilities

Saint Louis ConnectCare Senior Adult Services, Inc.

Services for Extended Employment

Special Neighbors

SSM DePaul Health Center SSM Rehabilitation Foundation St. Anthony's Medical Center

St. Elizabeth's Adult Day Care Center

Ste. Genevieve County Sheltered Workshop, Inc.

The Whole Person, Inc. TLC Work Center, Inc. Unique Services, Inc.

CORE DECISION ITEM

Department of Transportation

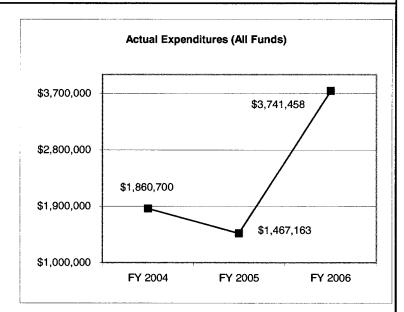
Division: Multimodal Operations

Core: CI for Elderly Transit

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$2,003,255	\$2,083,385	\$2,166,720	\$2,052,292
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$2,003,255	\$2,083,385	\$2,166,720	N/A
Actual Expenditures (All Funds)	\$1,860,700	\$1,467,163	\$3,741,458	N/A
Unexpended (All Funds)	\$142,555	\$616,222	(\$1,574,738)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$142,555	\$616,222	(\$1,574,738)	N/A
Other	\$0	\$0	\$0	N/A
			1, 2	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1 Appropriation was increased to cover expenditures / encumbrances.
- 2 Negative amounts can result from the multi-year grants crossing state fiscal years and/or new grant money being received and expended during that fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

CAPITAL IMPR - SEC 5310 (16)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES	-						···		_
	PD	0.00		0	2,052,292		0	2,052,292	
	Total	0.00		0	2,052,292		0	2,052,292	=
DEPARTMENT CORE REQUEST									
	PD	0.00		0	2,052,292		0	2,052,292	
	Total	0.00		0	2,052,292		0	2,052,292	
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	2,052,292		0	2,052,292	<u>:</u>
	Total	0.00		0	2,052,292		0	2,052,292	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CAPITAL IMPR - SEC 5310 (16)									
CORE									
PROGRAM DISTRIBUTIONS	3,741,458	0.00	2,052,292	0.00	2,052,292	0.00	2,052,292	0.00	
TOTAL - PD	3,741,458	0.00	2,052,292	0.00	2,052,292	0.00	2,052,292	0.00	
GRAND TOTAL	\$3,741,458	0.00	\$2,052,292	0.00	\$2,052,292	0.00	\$2,052,292	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$3,741,458	0.00	\$2,052,292	0.00	\$2,052,292	0.00	\$2,052,292	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department	of Tra	nsportation
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Capital Improvement for Elderly Transit

Program is found in the following core budget(s): CI for Elderly Transit

1. What does this program do?

This program uses federal funding to purchase vehicles for non-profit agencies serving senior citizens and persons with disabilities. It is designed to assist agencies serving senior citizens and persons with disabilities that have limited access to their communities (medical, employment, shopping, etc.) where public transportation is unavailable, insufficient or inappropriate.

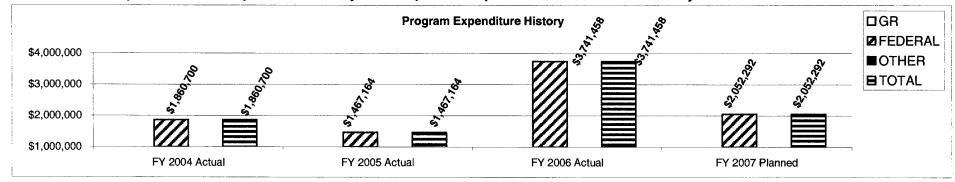
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 49 USC 5310 and RSMo 33.546
- 3. Are there federal matching requirements? If yes, please explain.

Yes, a 20% local fund match is required and these funds must come from non-federal sources.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

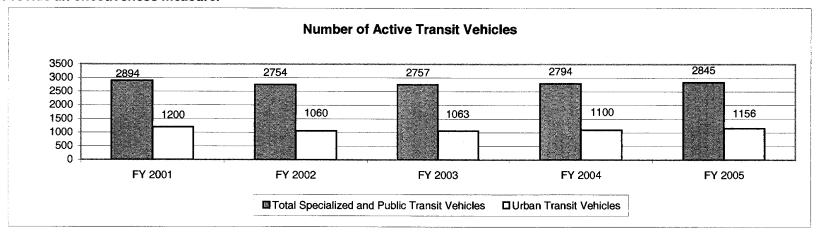
N/A

Department of Transportation

Capital Improvement for Elderly Transit

Program is found in the following core budget(s): CI for Elderly Transit

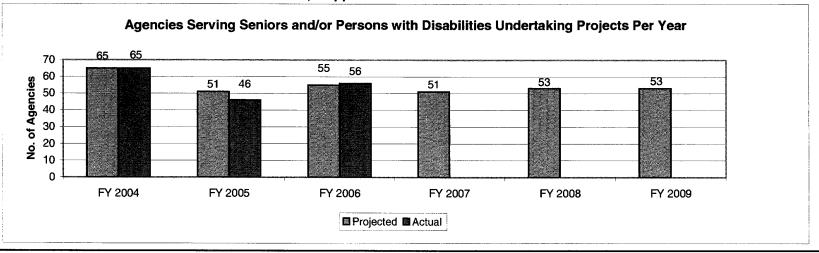
7a. Provide an effectiveness measure.

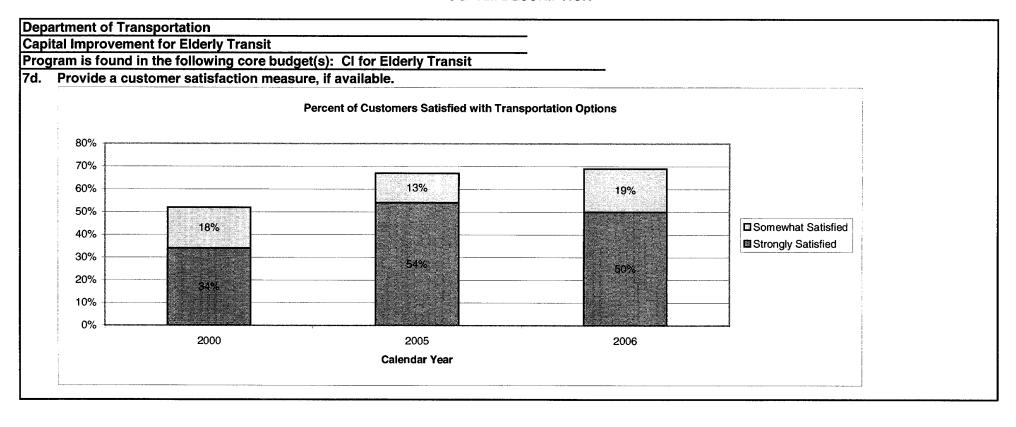


7b. Provide an efficiency measure.

None available since the programs are administered at the local level.

7c. Provide the number of clients/individuals served, if applicable.





NEW DECISION ITEM RANK: 14 OF

	W			RANK: _		22				
	of Transportation				Budget Unit: _	<u>Multimodal Op</u> er	ations			
Division: Mul	Itimodal Operatio	ns								
DI Name: CI I	or Elderly Transi	t	DI	# 1605010						
1. AMOUNT	OF REQUEST					****				
		FY 2008 Budg	et Request			FY 200	08 Governor's R	Recommendati	on	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	\$0	\$0	\$0	\$0	PS -	\$0	\$0	\$0	\$0	
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	
PSD	\$0	\$122,708	\$0	\$122,708 E	PSD	\$0	\$122,708	\$0	\$122,708 I	Ε
Total	\$0	\$122,708	\$0	\$122,708	Total =	\$0	\$122,708	\$0	\$122,708	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0	
	budgeted in Hous DOT, Highway Pat			budgeted		budgeted in Hous OT, Highway Pati			s budgeted	
Other Funds:	oor, riigriway rat	roi, and conserv	allon.		Other Funds:	Or, riigilway raii	oi, and Conserv	allori.	**	
Other Funds.					Other Funds.					
2. THIS REQU	JEST CAN BE CA	TEGORIZED AS	§:							
	New Legislation			N	lew Program		Su	ıpplemental		
	Federal Mandate				rogram Expansion	ו <u> </u>	Co	ost to Continue		
	GR Pick-Up				Space Request		Ec	uipment Repla	cement	
	Pay Plan				Other:					
	HIS FUNDING NEI			ATION FOR ITE	MS CHECKED IN	#2. INCLUDE TI	HE FEDERAL O	R STATE STAT	TUTORY OR	
49 USC 5310	and RSMo 33.54	6								
	on will assist with the lity utilize the anticit				ies serving senior (citizens and perso	ns with disabilitie	es. This amour	nt will allow	

RANK:	14	OF	22

Department of Transportation		Budget Unit: Multimodal Operations
Division: Multimodal Operations		
DI Name: CI for Elderly Transit	DI# 1605010	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This amount will allow MoDOT to fully utilize the anticipated federal funding available in FY 2008.

The Governor's Recommendation is the same as the department's request.

	E REQUEST BY								
		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	Dept Req	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							\$0	0.0	
							\$0	0.0	\$0
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
		. <u> </u>				_	\$0		\$0
	\$0		\$0		\$0		\$0		\$0
Distributions			\$122,708				\$122,708		\$0
)	\$0	·	\$122,708	•	\$0	_	\$122,708	_	\$0
tal	\$0	0.0	\$122,708	0.0	\$0	0.0	\$122,708	0.0	\$0
	Job Class	Dept Req Job Class GR DOLLARS \$0 Distributions \$0	Dept Req Dept Req GR Job Class GR DOLLARS FTE \$0 0.0 Distributions Stributions	Dept Req	Dept Req	Dept Req Dept Req Dept Req Dept Req Dept Req Dept Req GR FED FED OTHER Job Class GR DOLLARS FTE DOLLARS FTE DOLLARS \$0	Dept Req	Dept Req GR	Dept Req GR FED DOLLARS FTE SO 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 \$

NEW DECISION ITEM

14 OF RANK: ____14 22

	nt of Transp						Budget Unit: <u>I</u>	<u>Multimodal Op</u>	erations		
	Multimodal (Cl for Elderl			DI# 1605010							
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req F	ED	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
									\$0 \$0	0.0 0.0	\$0
Total PS	_	\$0	0.0		\$0	0.0	\$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Total EE	_	\$0			\$0	-	\$0		\$0	_	\$0 \$0
Program D Total PSD	istributions _	\$0		\$122,7 \$122 ,7		-	\$0	_	\$122,708 \$122,708		\$0 \$0
Grand Tot	al =	\$0	0.0	\$122,7	708	0.0	\$0	0.0	\$122,708	0.0	\$0

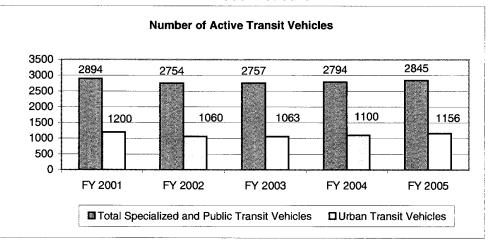
Department of Transportation Budget Unit Multimodal Operations

Division: Multimodal Operations

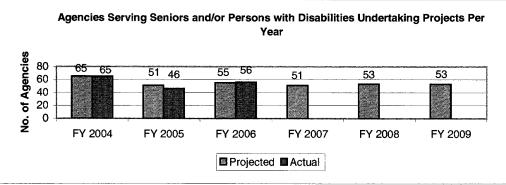
DI Name: CI for Elderly Transit DI# 1605010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



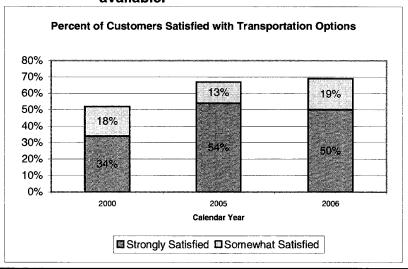
6c. Provide the number of clients/individuals served, if applicable.



6b. Provide an efficiency measure.

None available since the programs are administered at the local level.

6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM RANK: 14 OF 22 Department of Transportation Budget Unit Multimodal Operations Division: Multimodal Operations DI Name: CI for Elderly Transit DI# 1605010 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: Assist non-profit paratransit providers in maintaining up-to-date vehicle fleets.

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAPITAL IMPR - SEC 5310 (16)								
Cl Grants Elderly & Handicappd - 1605010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	122,708	0.00	122,708	0.00
TOTAL - PD	0	0.00	0	0.00	122,708	0.00	122,708	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$122,708	0.00	\$122,708	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$122,708	0.00	\$122,708	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NEW FREEDOM PROGRAM							, , , , , ,	
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL		0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD		0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL		0.00	300,000	0.00	300,000	0.00	300,000	0.00
New Freedom Program - 1605011								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL		0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - PD		0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL		0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$	0.00	\$300,000	0.00	\$600,000	0.00	\$600,000	0.00

CORE DECISION ITEM

									
	Transportation				Budget Unit: _N	Aultimodal Opera	ations		
	imodal Operation	IS							
Core: New Fr	eedom Program								
1. CORE FINA	NCIAL SUMMAR	Υ							
		FY 2008 Budge	et Request			FY 200	08 Governor's R	Recommendation	n
_	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD _	\$0	\$300,000	\$0	\$300,000 E	PSD	\$0	\$300,000	\$0	\$300,000 E
Total	\$0	\$300,000	\$0	\$300,000	Total	\$0	\$300,000	\$0	\$300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes		e Bill 5 except for a			Note: Fringes b	oudgeted in House		certain fringes be	
directly to MoD	OT, Highway Patr	ol, and Conservati	ion.		directly to MoDO	DT, Highway Patro	ol, and Conserva	tion.	
Other Funds:					Other Funds:				
2. CORE DESC	CRIPTION								
		vides funding thro to assist persons						yond those requ	ired by the
The Governo	r's Recommenda	ition is the same	as the departme	nt's request.					
3. PROGRAM	LISTING (list pro	grams included	in this core fund	ing)					
Providers have	yet to be determin	ned.							

CORE DECISION ITEM

Department of Transportation

Division: Multimodal Operations

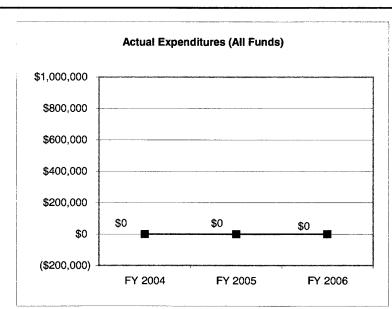
Core: New Freedom Program

Budget Unit: Multimodal Operations

Multimodal Operations

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$0	\$300,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$0	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION NEW FREEDOM PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES								
	PD	0.00		0	300,000	0	300,00	0
	Total	0.00		0	300,000	0	300,00	0
DEPARTMENT CORE REQUEST								
	PD	0.00		0	300,000	0	300,00	0
	Total	0.00		0	300,000	0	300,00	0
GOVERNOR'S RECOMMENDED	CORE							_
	PD	0.00		0	300,000	0	300,00	0
	Total	0.00		0	300,000	0	300,00	0

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
NEW FREEDOM PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	(0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	(0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

De	pai	rtm	ent	: OÍ	Tı	ar	ısı	00	rta	tic	n	

New Freedom Program

Program is found in the following core budget(s): New Freedom Program

1. What does this program do?

The New Freedom Program provides funding through a formula basis for transportation services and public transportation alternatives beyond those required by the American Disabilities Act (ADA) to assist persons with disabilities. The allocation is based on the disabled population in a state.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 5317, Title 49, USC

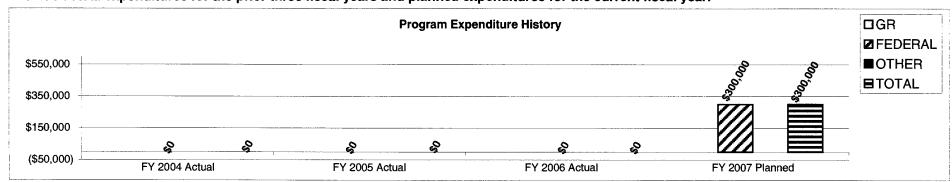
3. Are there federal matching requirements? If yes, please explain.

Funding can be used for either capital improvements or operating expenses. The match for capital improvements is 80/20 while operating expense are 50/50 of net eligible expense (fares have to be deducted).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

D	e	pa	ır	tm	eı	nt	O	F٦	۲ı	a	n	S	p	0	r	ta	ti	C	r	Ì

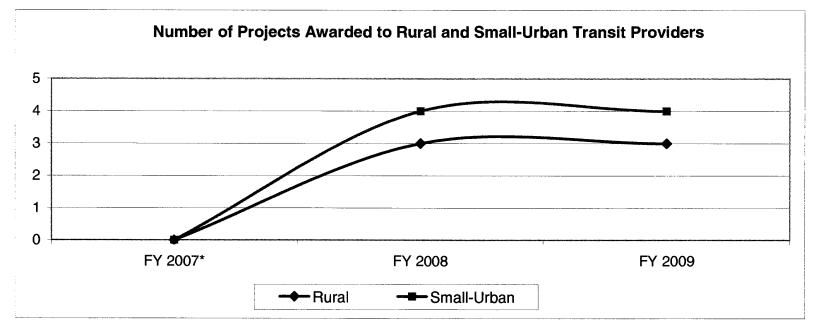
New Freedom Program

Program is found in the following core budget(s): New Freedom Program

7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.



*New program beginning in FY 2007

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM RANK: 22 OF

22

					Budget Unit: _	Multimodal Ope	rations		
			DI	# 1605011					
1. AMOUNT	OF REQUEST								
		FY 2008 Budg	et Request			FY 200	08 Governor's F	Recommendation	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$300,000	\$0	\$300,000 E	PSD	\$0	\$300,000	\$0	\$300,000 E
Total	\$0	\$300,000	\$0	\$300,000	Total	\$0	\$300,000	\$0	\$300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<i>\$0</i>	\$0	\$0	\$0	Est Fringe	\$0	\$0	\$0	\$0.1
Other Funds:					Other Funds:	OOT, Highway Pat	rol, and Conserv	ration.	
	New Legislation		-	<u> </u>	lew Program		Si	ınnlemental	
			******		•				
. , , .					•	_			cement
·	Pay Plan				•	easums			
				ATION FOR ITE	MS CHECKED IN	#2. INCLUDE TI	HE FEDERAL O	R STATE STAT	TUTORY OR
S S S S S S S S S S									
						ves beyond those	required by the <i>i</i>	American Disab	ilities Act (ADA)

NEW DECISION ITEM

RANK:	22	OF	22
			The second will be a second with the second

Department of Transportation		Budget Unit: Multimodal Operations
Division: Multimodal Operations		
DI Name: New Freedom Program	DI# 1605011	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An increase of \$300,000 is being requested since additional federal funds are available to assist persons with disabilities needing transportation services and public transportation alternatives beyond those required by the ADA. Currently, federal guidelines have not been established for this program.

The Governor's Recommendation is the same as the department's request.

Job Class	Dept Req	Dept Req GR	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Job Class	•	GR	EED			Dopting	Deptined	pehr ued	pehr ued
Job Class			FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
		- .					\$0	0.0	
			1.500				\$0	0.0	\$0
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
				_			\$0		\$0
	\$0		\$0		\$0		\$0		\$0
			\$300,000				\$300,000		\$0
•	\$0	****	\$300,000	•	\$0	2004	\$300,000	_	\$0
al	\$0	0.0	\$300,000	0.0	\$0	0.0	\$300,000	0.0	\$0
		\$0 \$0	\$0 \$0	\$0 \$0 \$0 \$300,000 \$300,000	\$0 \$0 \$300,000 \$0 \$300,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

NEW DECISION ITEM
22 OF RANK: ____22 22

	nt of Transp					Budget Unit: Multimodal Operations							
	Multimodal (
Di Name:	New Freedo	m Program		DI# 16050	11								
Budget		Gov Req	Gov Req			Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req		
Object		GR	GR	Gov Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time		
Class	Job Class	DOLLARS	FTE	DOLLA	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS		
									\$0	0.0			
					· · · · · · · · · · · · · · · · · · ·				\$0	0.0	\$(
Total PS		\$0	0.0)	\$0	0.0	\$0	0.0	\$0	0.0	\$(
									\$0		\$0		
									\$0		\$0		
									\$0		\$0		
									\$0		\$0		
									\$0		\$0		
						-			\$0		\$0		
Total EE		\$0			\$0		\$0		\$0		\$(
800)			\$30	00,000				\$300,000		\$0		
Total PSD		\$0			00,000	-	\$0	_	\$300,000		\$(
Grand Tot	tal _	\$0	0.0	\$30	00,000	0.0	\$0	0.0	\$300,000	0.0	\$(

NEW DECISION ITEM

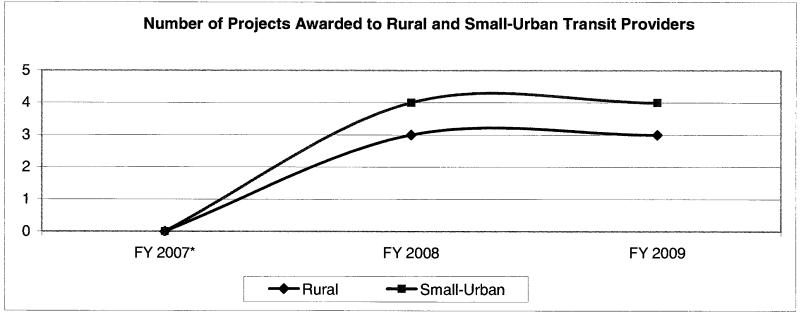
RANK:	22	OF	22

Department of Transportation		Budget Unit: Multimodal Operations	
Division: Multimodal Operations			
DI Name: New Freedom Program	DI# 1605011		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



^{*}New program beginning in FY 2007

- 6c. Provide the number of clients/individuals served, if applicable.
- 6d. Provide a customer satisfaction measure, if available.

N/A

N/A

NE	EW DECI:	SION ITEM						
RANK:	22	OF	22	-				
		Budget Un	it: Multimoda	al Operation	ons		And Continues an	•
l# 1605011								
MEASUREMEN [®]	T TARGE	TS:						-
eveloping the red	quired loc	cally developed	d, coordinated	public tran	sit - human	service transp	ortation plans	
	# 1605011 MEASUREMEN eveloping the re	# 1605011 MEASUREMENT TARGE eveloping the required loc	# 1605011 MEASUREMENT TARGETS: eveloping the required locally develope	Budget Unit: Multimod # 1605011 MEASUREMENT TARGETS: eveloping the required locally developed, coordinated	Budget Unit: Multimodal Operation # 1605011 MEASUREMENT TARGETS: eveloping the required locally developed, coordinated public transports to the coordinate of the coordinate	Budget Unit: Multimodal Operations # 1605011 MEASUREMENT TARGETS: eveloping the required locally developed, coordinated public transit - human	Budget Unit: Multimodal Operations # 1605011 MEASUREMENT TARGETS: eveloping the required locally developed, coordinated public transit - human service transport	Budget Unit: Multimodal Operations # 1605011 MEASUREMENT TARGETS: eveloping the required locally developed, coordinated public transit - human service transportation plans

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
NEW FREEDOM PROGRAM								
New Freedom Program - 1605011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	,							
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ELDRLY & HDCPD TRAN ASST P								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,793,805	0.00	2,343,732	0.00	2,343, 7 32	0.00	2,343,732	0.00
STATE TRANSPORTATION FUND	66,113	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - PD	2,859,918	0.00	2,943, 7 32	0.00	2,943,732	0.00	2,943,732	0.00
TOTAL	2,859,918	0.00	2,943,732	0.00	2,943,732	0.00	2,943,732	0.00
GRAND TOTAL	\$2,859,918	0.00	\$2,943,732	0.00	\$2,943,732	0.00	\$2,943,732	0.00

Department of Transportation

Division: Multimodal Operations

Core: MEHTAP

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

		FY 2008 Budge	et Request			FY 20	08 Governor's	Recommendation	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$2,343,732	\$0	\$600,000	\$2,943,732	PSD	\$2,343,732	\$0	\$600,000	\$2,943,732
Total	\$2,343,732	\$0	\$600,000	\$2,943,732	Total =	\$2,343,732	\$0	\$600,000	\$2,943,732
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes	s budgeted in Hous	e Bill 5 except for	certain fringes bu	dgeted directly	Note: Fringes	budgeted in House	e Bill 5 except fo	r certain fringes i	budgeted

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Transportation Fund (0675)

Other Funds: State Transportation Fund (0675)

2. CORE DESCRIPTION

These appropriations match the local share of funds used to provide essential transportation programs for elderly and/or handicapped clientele.

MoDOT would like to maintain its current level of assistance to non-profit organizations that provide transportation services to clients that are elderly and/or handicapped.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

A Sporting Chance, Inc.

Manufacturers Assistance Group, Inc.

Adult Day Activity Personal Training, Inc.

Marion County Board of Services for the Developmentally Disabled

Alternative Opportunities, Inc.

Altrusa Club Retired Senior Volunteer Program

American Red Cross - St. Louis Area Chapter

Mark Twain Area Counseling

Mennonite Home Association, Inc.

Mid-America Regional Council

Andrew County Ministries, Inc.

Area Agency on Aging, Region X

Mid-America Regional Countil

Mid-East Area Agency on Aging

Monroe City Sheltered Workshop

Association of Group Homes for Nodaway County

Montgomery County Senate Bill 40 Board DD Assistance Board

Barton County Memorial Hospital Mu'Min Transportation Service Association

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	<u> </u>
Core: MEHTAP	
Bevo Area Community Improvement Corporation	My Camp
Bi-County Service, Inc.	Nevada City Hospital
Big Springs Sheltered Workshop	New Horizons Community Support Services, Inc.
Bootheel Area Independent Living Services, Inc.	NoCoMo Industries, Inc.
Bootheel Counseling Services, Inc.	Northeast Missouri Area Agency on Aging
Burrell, Inc.	Northland Foundation, Inc.
Butterfield Youth Services, Inc.	Northside Community Center
Camden County Heart	Northwest Missouri Area Agency on Aging, Inc.
Cape Girardeau Community Sheltered Workshop, Inc.	Northwest Missouri Industries, Inc.
Cape Girardeau Council on Aging	OATS, Inc.
Capital Area Council for Special Services	Opportunity Sheltered Industries, Inc.
Cardinal Ritter Institute Residential Services Corporation	Opportunity Workshop Inc. (of Gentry County)
Central Missouri Area Agency on Aging	Oregon County Board for the Senior Service Fund
Central Missouri Counties Human Development	Oregon County Sheltered Workshop
Cerebral Palsy of Tri-County	Osage County Special Services (Senate Bill 40)
Chariton County Sheltered Workshop, Inc.	Ozark Independent Living
Child Advocacy Services Center, Inc.	Ozark Sheltered Industries, Inc.
Children's Therapy Center of Pettis County, Inc.	Ozarks Area Community Action Corporation
Children's TLC	Ozarks Medical Center
Choices for People Center	Paraquad, Inc.
Christian County Enterprises, Inc.	Pathways Community Behavioral Healthcare, Inc.
Clark Community Mental Health Center	Pemiscot County Memorial Hospital
Community Counseling Center	Pemiscot Progressive Industries, Inc.
Community Living, Inc.	Perry County Memorial Hospital
Community of the Good Shepherd	Perry County Services, Inc.
Community Opportunities for People with Developmental Disabilities	Phelps Regional Health Care Foundation
Community Sheltered Workshop, Inc.	Pike County Agency for Developmental Disabilities
Comprehensive Mental Health Services, Inc.	Platte County Board of Services for the Developmentally Disabled
Concerned Christians for the Community, Inc.	Platte County Senior Citizens Services Fund
Cotton Boll Sheltered Workshop, Inc.	Platte Senior Services, Inc.
Council of Churches of the Ozarks, Inc.	Productive Living Board of St. Louis County Citizens with Developmental Disab.
Crawford County Board for People with Developmental Disabilities	Pulaski County Board for the Handicapped
Crider Center for Mental Health, Inc.	Quality Industries of the Lake of the Ozarks, Inc.
Current River Sheltered Workshop, Inc.	Rainbow Center for Communicative Disorders

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
Core: MEHTAP	
Della Lamb Community Services	Randolph County Sheltered Workshop, Inc.
Delta Center for Independent Living	Ranken Jordan Home for Convalescent Crippled Children
Dent County Senior Citizens Service Fund Board	Rediscover
Developmental Disabilities Council of Washington County, Inc.	Retired Senor Volunteer Program Cape Girardeau/New Madrid/Pemiscott/Scott
Developmental Disabilities Resource Board of Clay County	Reynolds County Sheltered Workshop, Inc.
Disability Resource Association, Inc.	Ripley County Senior Services
Disabled Citizens Alliance of Independence, Inc.	River Bluff Industries
District III Area Agency on Aging	Rolla Area Sheltered Workshop, Inc.
DoCo, Inc.	Saint Louis ConnectCare
Douglass Community Services, Inc.	Salvation Army
Earthwise Industries, Inc.	Sarah Community
East Central Missouri Behavioral Health	Samuel U. Rodgers Health Center
Eden Heritage Foundation	Scenic Rivers Industries, Inc.
Emmaus Homes, Inc.	SEMO Alliance for Disability Independence, Corporation
Enrichment Services of Dent County, Inc.	Senior Adult Services, Inc.
Five Star Senior Center	Senior Citizen Community Center, Inc.
Franklin County Transportation Council, Inc.	Senior Citizens of Mountain View
Fun & Friends of Thayer Area, Inc.	Senior Companion Program Advisory Council, Incorporated
Gateway Chapter Paralyzed Veterans of America, Inc.	Services for Extended Employment (SEE)
Gateway Industries of Eldon	Shannon County Council on Aging, Inc.
Gentry County Association for Retarded Citizens, Inc.	Southeast Missouri Area Agency on Aging
Gingerbread House, Inc.	Southeast Missouri State University
Golden Echoes of Steelville, Inc.	Southwest Center for Independent Living
Good Samaritan Independent Living, Inc.	Southwest Missouri Office on Aging
Grundy County Council on Aging, Inc.	Specialty Industries of St. Joseph, Inc.
Grundy County Senate Bill 40 Board	Springfield Association for the Blind
Guadalupe Center, Inc.	Springfield Workshop Transit Co.
Guardian Angel Settlement Association	St. Anthony's Medical Center
Harrison County Community Hospital District	St. Charles County Association for Retarded Citizens
Harrison County Sheltered Workshop Association	St. Elizabeth Adult Day Care Center, Inc.
Harry S. Truman Childrens Neurological Center	St. Francois County Board for the Developmentally Disabled
High Hope Employment Services, Inc.	St. Louis Area Agency on Aging
Hopewell Center	St. Louis Care and Counseling
Hospital Transportation Council	St. Louis Office for MR/DD Resources

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
Core: MEHTAP	
Library to the state of the sta	0.1 0
Ideal Industries, Inc.	St. Louis Society for Children & Adults with Physical Disabilities
Immacolata Manor, Inc.	Ste. Genevieve County Senior Citizens' Services
Independence Center, Inc.	Stoddard County Sheltered Facilities Board of Directors
Independent Living Center of Mid-Missouri, Inc.	Stone County Council on Aging
Interfaith Community Services, Inc.	Stone County Senior Citizens Service Fund Board
Jackson County Board of Services for the Developmentally Disabled	Swope Health Services
Jasper County Sheltered Facilities Association, Inc.	Tantone Industries, Inc.
Jefferson County DD Resource Board	Terrace Gardens Retirement Center, Inc.
Johnson County Board of Services	Three Rivers Sheltered Industries, Inc.
KCATA Share-A-Fare	TLC Foundation
Kingdom House	Unique Services, Inc.
Laclede County Association for Retarded Citizens	University City Senior Service Board
Laclede Early Education Program	Unlimited Opportunities, Inc.
Laclede Industries	Warren County Handicapped Services, Inc.
Lafayette County Board of Sheltered Services	Washington County Board for the Handicapped
Lake of the Ozarks Developmental Center, Inc.	Washington County Senior Citizens Service Fund
Lamar Community Betterment Council, Inc.	Web-Co Custom Industries, Inc.
Lawrence County Council on Aging	Wellston Senior Citizen Club
Learning Opportunities Quality Works, Inc.	West Central Independent Living Solution
LIFE, Inc.	Whole Person, Inc.
Lincoln County Council on Aging	Wider Opportunities, Inc.
Livingston County Senate Bill 40 Board	Willow Health Care, Inc.
Macon County Sheltered Workshop, Inc.	Woodhaven Learning Center
Madison County Council for Developmentally Disabled	YMCA of Metro St. Louis
Manufacturers Assistance Group, Inc.	

Department of Transportation

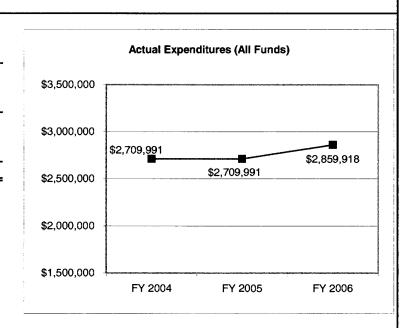
Division: Multimodal Operations

Budget Unit: Multimodal Operations

Core: MEHTAP

4. FINANCIAL HISTORY

Less Reverted (All Funds) Budget Authority (All Funds) Actual Expenditures (All Funds) Jnexpended (All Funds) Jnexpended, by Fund:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$2,793,805	\$2,793,805	\$2,943,732	\$2,943,732
Less Reverted (All Funds)	(\$83,814)	(\$83,814)	\$0	N/A
Budget Authority (All Funds)	\$2,709,991	\$2,709,991	\$2,943,732	N/A
Actual Expenditures (All Funds)	\$2,709,991	\$2,709,991	\$2,859,918	N/A
Unexpended (All Funds)	\$0	\$0	\$83,814	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$83,814	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION MO ELDRLY & HDCPD TRAN ASST P

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES				/ 11. / /			
	PD	0.00	2,343,732	0	600,000	2,943,732	•
	Total	0.00	2,343,732	0	600,000	2,943,732	?
DEPARTMENT CORE REQUEST							-
	PD	0.00	2,343,732	0	600,000	2,943,732	<u>.</u>
	Total	0.00	2,343,732	0	600,000	2,943,732	2
GOVERNOR'S RECOMMENDED	CORE						-
	PD	0.00	2,343,732	0	600,000	2,943,732)
	Total	0.00	2,343,732	0	600,000	2,943,732	?

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO ELDRLY & HDCPD TRAN ASST P									
CORE									
PROGRAM DISTRIBUTIONS	2,859,918	0.00	2,943, 7 32	0.00	2,943,732	0.00	2,943,732	0.00	
TOTAL - PD	2,859,918	0.00	2,943,732	0.00	2,943,732	0.00	2,943,732	0.00	
GRAND TOTAL	\$2,859,918	0.00	\$2,943,732	0.00	\$2,943,732	0.00	\$2,943,732	0.00	
GENERAL REVENUE	\$2,793,805	0.00	\$2,343,732	0.00	\$2,343,732	0.00	\$2,343,732	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$66,113	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

PROGRAM DESCRIPTION

Department	of	Transportation
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MO Elderly and Handicapped Transportation Assistance Program (MEHTAP)

Program is found in the following core budget(s): MEHTAP

1. What does this program do?

This program matches the local share of funds used to provide essential transportation programs for elderly and/or handicapped clientele.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) RSMo 33.543 & 208.250

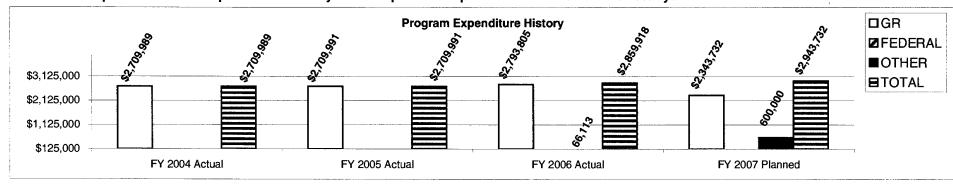
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

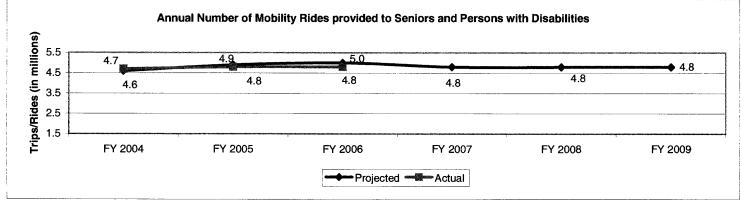
PROGRAM DESCRIPTION

Department of Transportation

MO Elderly and Handicapped Transportation Assistance Program (MEHTAP)

Program is found in the following core budget(s): MEHTAP

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Avg. Cost per Trip for Mobility Svcs to Seniors & Persons with Disabilities	*	\$5.06	\$5.31	\$5.26	\$5.52	\$5.54	\$5.82	\$6.11	\$6.41

^{*-}Projected numbers unavailable for these fiscal years

7c. Provide the number of clients/individuals served, if applicable.

	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008	FY 2009
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of agencies									
participating and receiving	195	195	197	195	202	202	179	185	185
funding in MEHTAP									

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 20 ACTU FTE	AL	FY 2007 BUDGET DOLLAR		FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
SMALL URBANIZED TRAN ASST PRO										
CORE PROGRAM-SPECIFIC MULTIMODAL OPERATIONS FEDERAL		0	0.00		1	0.00	1	0.00	1	0.00
TOTAL - PD		0	0.00		1	0.00	1	0.00	1	0.00
TOTAL		0	0.00		1	0.00	1	0.00	1	0.00
GRAND TOTAL		\$0	0.00		\$1	0.00	\$1	0.00	\$1	0.00

im_disummary

Department of Transportation

Division: Multimodal Operations

Core: Grants to Small Urbanized Areas (Sect. 5307)

Budget Unit: Multimodal Operations

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

\$0 \$0	Federal \$0 \$0	Other \$0	Total \$0	ne	GR	Fed	Other	Total
•		\$0	\$0	DC	4.0			
\$0	¢ο		Ψ	PS	\$0	\$0	\$0	\$0
	φυ	\$0	\$0	EE	\$0	\$0	\$0	\$0
\$0	\$1	\$0	\$1 E	PSD	\$0	\$1	\$0	\$1 E
\$0	\$1	\$0	\$1	Total	\$0	\$1	\$0	\$1
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
	\$0 0.00 \$0	\$0 \$1 0.00 0.00 \$0 \$0	\$0 \$1 \$0 0.00 0.00 0.00 \$0 \$0 \$0	\$0 \$1 \$0 \$1 0.00 0.00 0.00 0.00 \$0 \$0 \$0 \$0	\$0 \$1 \$0 \$1 Total 0.00 0.00 0.00 FTE \$0 \$0 \$0 \$0 \$0 Est. Fringe	\$0 \$1 \$0 \$1 Total \$0 0.00 0.00 0.00 FTE 0.00 \$0 \$0 \$0 Est. Fringe \$0	\$0 \$1 \$0 \$1 Total \$0 \$1 0.00 0.00 0.00 FTE 0.00 0.00 \$0 \$0 \$0 \$0 Est. Fringe \$0 \$0	\$0 \$1 \$0 \$1 Total \$0 \$1 \$0 0.00 0.00 0.00 FTE 0.00 0.00 0.00

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation request represents a placeholder for authorization to pass through federal assistance to five public providers of local transit services in the event that the local operator or city could not receive the federal monies directly from the federal government.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

These federal funds are would be used to maintain current levels of public transportation services in areas with populations between 50,000 and 200,000. These communities would include Columbia, Jefferson City, Joplin, Lee's Summit and St. Joseph.

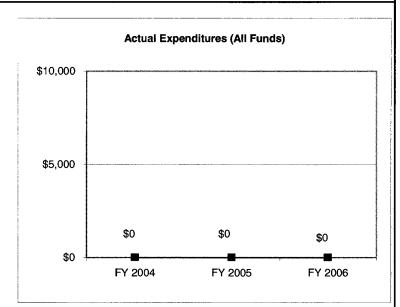
Department of Transportation Budget Unit: Multimodal Operations

Division: Multimodal Operations

Core: Grants to Small Urbanized Areas (Sect. 5307)

4. FINANCIAL HISTORY

-	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.	
Appropriation (All Funds)	\$1	\$1	\$1	\$1	
Less Reverted (All Funds)	\$0	\$0	\$0	N/A	
Budget Authority (All Funds)	\$1	\$1	\$1	N/A	
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A	
Unexpended (All Funds)	\$1	\$1	\$1	N/A	
Unexpended, by Fund:					
General Revenue	\$0	\$0	\$0	N/A	
Federal	\$1	\$1	\$1	N/A	
Other	\$0	\$0	\$0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In the past, these federal funds passed through MoDOT, but now they are directly disbursed to the local public operator.

PROGRAM DESCRIPTION

Department	of Trans	portation
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Small Urbanized Transportation Assistance Program

Program is found in the following core budget(s): Small Urban Trans Asst. Prog.

1. What does this program do?

This program represents a placeholder for authorization to pass through federal assistance to five public operators of local transit systems in the event that the local operator or city could not receive the federal monies directly from the federal government.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 USC 5307 and RSMo 33.546

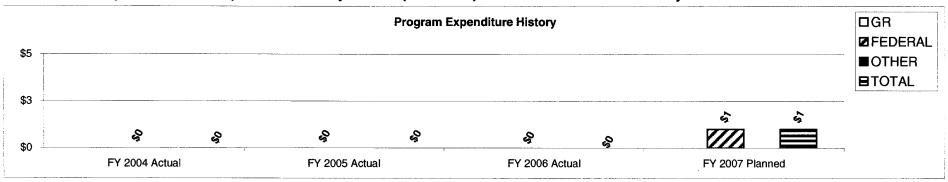
3. Are there federal matching requirements? If yes, please explain.

Yes. 25% federal, 70% local and 5% state

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

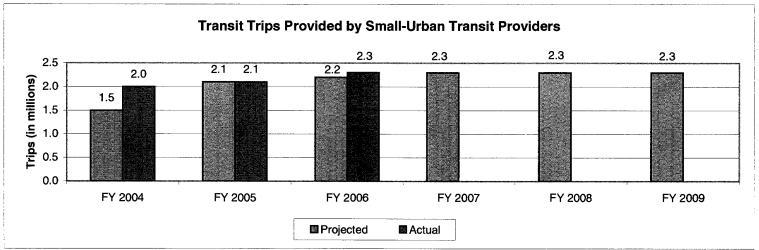
PROGRAM DESCRIPTION

Department of Transportation

Small Urbanized Transportation Assistance Program

Program is found in the following core budget(s): Small Urban Trans Asst. Prog.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Recipients of FTA Section 5307 Urban Transit Formula Funds

FY 2004	FY 2005	FY 2006	FY 2007	FY 2007	FY 2007
5	5	4	4	4	4

7d. Provide a customer satisfaction measure, if available.

None Available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION SMALL URBANIZED TRAN ASST PRO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Exp
TAFP AFTER VETOES							
	PD	0.00	0	1	0		1
	Total	0.00	0	1	0		_ 1
DEPARTMENT CORE REQUEST	· · · · · · · · · · · · · · · · · · ·						
	PD	0.00	0	1	0		1
	Total	0.00	0	1	0		<u></u>
GOVERNOR'S RECOMMENDED	CORE						_
	PD	0.00	0	1	0		1
	Total	0.00	0	1	0		_ 1

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008 GOV REC FTE	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
SMALL URBANIZED TRAN ASST PRO									
CORE									
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SMALL URBAN & RURAL TRAN PROG						· · · · · · · · · · · · · · · · · · ·			
CORE									
EXPENSE & EQUIPMENT									
MULTIMODAL OPERATIONS FEDERAL	110,420	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	110,420	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	8,963,882	0.00	7,672,678	0.00	7,672,678	0.00	7,672,678	0.00	
TOTAL - PD	8,963,882	0.00	7,672,678	0.00	7,672,678	0.00	7,672,678	0.00	
TOTAL	9,074,302	0.00	7,672,678	0.00	7,672,678	0.00	7,672,678	0.00	
Small Urban & Rural Grants - 1605012									
PROGRAM-SPECIFIC									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	457,322	0.00	457,322	0.00	
TOTAL - PD	0	0.00	0	0.00	457,322	0.00	457,322	0.00	
TOTAL	0	0.00	0	0.00	457,322	0.00	457,322	0.00	
GRAND TOTAL	\$9,074,302	0.00	\$7,672,678	0.00	\$8,130,000	0.00	\$8,130,000	0.00	

	Transportation modal Operation				Budget Unit: N	Multimodal Oper	ations		
		Rural Transit Pr	ogram						
1. CORE FINA	NCIAL SUMMAF	RY							
		FY 2008 Budge	et Request			FY 20	008 Governor's F	Recommendation	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$7,672,678	\$0	\$7,672,678 E	PSD	\$0	\$7,672,678	\$0	\$7,672,678 E
Total	\$0	\$7,672,678	\$0	\$7,672,678	Total	\$0	\$7,672,678	\$0	\$7,672,678
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
	oudgeted in Hous nway Patrol, and	e Bill 5 except for Conservation.	certain fringes bu	dgeted directly	_	-	e Bill 5 except for rol, and Conserva	-	budgeted
Other Funds:					Other Funds:	· • · · · · · · · · · · · · · · · · · ·			

2. CORE DESCRIPTION

This appropriation is used to maintain minimum levels of access to public transportation in all non-urbanized areas and support small city transit systems.

These federal funds assist with providing access to medical care, social services and employment in all non-urbanized areas.

The Governor's Recommendation is the same as the department's request.

Department of Transportation	Budget Unit: Multimodal Operations						
Division: Multimodal Operations							
Core: Grants to Small Urban & Rural Transit Program							
3. PROGRAM LISTING (list programs included in this core funding)							
Burlington Trailways	Dunklin County Transit Service, Inc.						
Cape Girardeau County Transit Authority	Franklin County Transportation Council, Inc.						
City of Bloomfield	Greyhound Lines						
City of Cape Girardeau	Jefferson Lines						
City of Carthage	Licking Bridge Builders, Inc.						
City of Chillicothe	Macon Area Chamber of Commerce						
City of Clinton	Mississippi County Transit System						
City of El Dorado Springs	OATS, Inc.						
City of Excelsior Springs	Ozark Shuttle						
City of Houston	Ray County Transportation, Inc.						
City of Lamar	Ripley County Transit, Inc.						
City of Marshall	Scott County Transportation System						
City of Marshfield	SERVE, Inc Caltrans of Callaway County						
City of Mt. Vernon	Southeast Missouri State University						
City of Nevada	Southeast Missouri Transportation Service - SMTS						
City of New Madrid	Stoddard County Transit Service, Inc.						
City of West Plains							

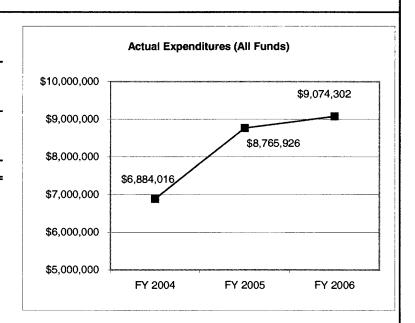
Department of Transportation
Division: Multimodal Operations

Budget Unit: Multimodal Operations

Core: Grants to Small Urban & Rural Transit Program

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$5,828,263	\$6,061,394	\$6,303,850	\$7,672,678
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$5,828,263	\$6,061,394	\$6,303,850	N/A
Actual Expenditures (All Funds)	\$6,884,016	\$8,765,926	\$9,074,302	N/A
Unexpended (All Funds)	(\$1,055,753)	(\$2,704,532)	(\$2,770,452)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$1,055,753)	(\$2,704,532)	(\$2,770,452)	N/A
Other	\$0	\$0	\$0	N/A
	1 & 2	1 & 2	1 & 2	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1-Appropriation was increased to cover expenditures / encumbrances.
- 2 Negative amounts can result from the multi-year grants crossing state fiscal years and/or new grant money being received and expended during that fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION SMALL URBAN & RURAL TRAN PROG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PD	0.00		0	7,672,678		0	7,672,678	}
	Total	0.00		0	7,672,678		0	7,672,678	-
DEPARTMENT CORE REQUEST									-
	PD	0.00		0	7,672,678		0	7,672,678	}
	Total	0.00		0	7,672,678		0	7,672,678	- } -
GOVERNOR'S RECOMMENDED	CORE		****						-
	PD	0.00		0	7,672,678		0	7,672,678	}
	Total	0.00		0	7,672,678		0	7,672,678	-

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008 GOV REC FTE	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
SMALL URBAN & RURAL TRAN PROG									
CORE									
PROFESSIONAL SERVICES	110,420	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	110,420	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	8,963,882	0.00	7,672,678	0.00	7,672,678	0.00	7,672,678	0.00	
TOTAL - PD	8,963,882	0.00	7,672,678	0.00	7,672,678	0.00	7,672,678	0.00	
GRAND TOTAL	\$9,074,302	0.00	\$7,672,678	0.00	\$7,672,678	0.00	\$7,672,678	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$9,074,302	0.00	\$7,672,678	0.00	\$7,672,678	0.00	\$7,672,678	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Transportation

Small Urban & Rural Transit Program

Program is found in the following core budget(s): Small Urban & Rural Trans Program

1. What does this program do?

This program is used to maintain minimum levels of access to public transportation in all non-urbanized areas and support small city transit systems. These federal funds assist with providing access to medical care, social services and employment in all non-urbanized areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 USC 5311 and RSMo 33.546

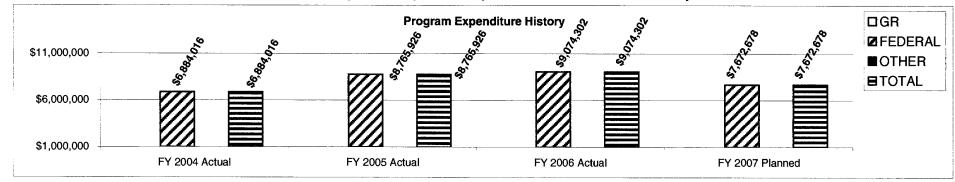
3. Are there federal matching requirements? If yes, please explain.

Transit operating assistance requires a minimum 50% match of the individual program's net deficit (projected costs less projected fares). Transit capital assistance requires 20 - 50% matching funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



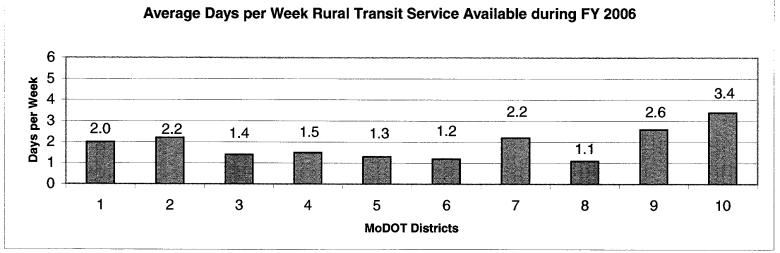
6. What are the sources of the "Other" funds?

Department of Transportation

Small Urban & Rural Transit Program

Program is found in the following core budget(s): Small Urban & Rural Trans Program

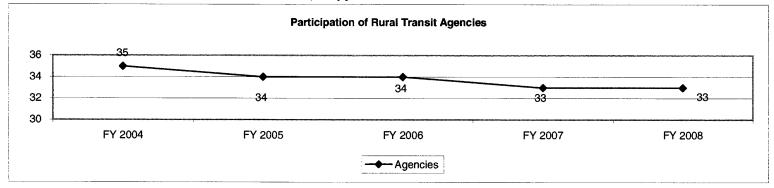
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM RANK: 15 OF

22

	t of Transportatior				Budget Unit:	Multimodal C	Operations		
	ultimodal Operation								
DI Name:	Sm. Urban & Ru	ıral Transit Exp	ansion D	# 1605012					
1. AMOUN	T OF REQUEST								
		FY 2008 Budg	et Request			FY	/ 2008 Governor's	Recommendati	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$	0 \$0	\$0	\$0
ΞE	\$0	\$0	\$0	\$0	EE	\$	0 \$0	\$0	\$0
PSD	\$0	\$457,322	\$0	\$457,322	E PSD	\$	0 \$457,322	\$0	\$457,322
Total	\$0	\$457,322	\$0	\$457,322	Total	\$	0 \$457,322	\$0	\$457,322
FTE	0.00	0.00	0.00	0.00	FTE	0.0	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$6	0 \$0	\$0	\$0
_	es budgeted in Hou	•	~			budgeted in H	louse Bill 5 except f	or certain fringes	
directly to M	loDOT, Highway Pa	trol, and Conser	/ation.		directly to Mol	DOT, Highway	Patrol, and Conserv	⁄ation.	
Other Funds	s:				Other Funds:				
2. THIS REC	QUEST CAN BE CA	ATEGORIZED AS	S:						
	New Legislation			1	New Program		S	Supplemental	
	Federal Mandate				Program Expansio	n		Cost to Continue	
	GR Pick-Up				Space Request		E	guipment Repla	cement
	Pay Plan		_	(Other:				
			_						
				ATION FOR ITE	MS CHECKED IN	1 #2. INCLUD	E THE FEDERAL C	R STATE STAT	UTORY OR
CONSTITUT	TIONAL AUTHORIZ	ZATION FOR TH	IS PROGRAM.						
49 USC 531	11 and RSMo 33.54	16							
This expans	sion is for the disbur	sement of additi	onal federal fund	s used to mainta	ain minimum level	s of access to	public transportatior	n in all non-urbar	nized areas and
							ment in all non-urb		

RANK:	15	OF	22
•			

Department of Transportation

Division: Multimodal Operations

DIVISION: See Unit: Multimodal Operations

DI Name: Sm. Urban & Rural Transit Expansion DI# 1605012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$457,322 will allow MoDOT to fully utilize the anticipated federal funding available in FY 2008.

The Governor's Recommendation is the same as the department's request.

												
5. BREA	K DOWN THE	REQUEST E	BY BUD	GET OB	JECT CLASS	, JOB C	LASS, A	AND FUND SOL	JRCE. IDENT	IFY ONE-TIME (COSTS.	
Budget		Dept Req			Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		GR	Dep	t Req	FED	Dep	t Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
										\$0	0.0	
										\$0	0.0	\$0
Total PS		\$(D	0.0	\$(0	0.0	\$0	0.0	\$0	0.0	\$0
										\$0		\$0
										\$0		\$0
										\$0		\$(
										\$0		\$
										\$0		\$6
	_		_				_			\$0		\$0
Total EE		\$0	0		\$(0	_	\$0		\$0	_	\$0
800)				\$457,322	2				\$457,322		\$(
Total PS	_	\$(<u></u>	_	\$457,32		_	\$0	_	\$457,322	-	\$(
	-	Ψ,	-		Ų 107,0E	-		ΨΟ		ψ-107,0 2 2		Ψ
Grand To	tal -	\$0	0	0.0	\$457,322	2	0.0	\$0	0.0	\$457,322	0.0	\$(

RANK:	15	OF	22

Departme	nt of Transp	ortation					Ī	Budget Unit: N	lultimodal Op	erations		
Division:	Multimodal (Operations				_		_				
DI Name:	Sm. Urban	& Rural Trans	sit Expa	nsion		DI# 16	605012					
Budget		Gov Req			Gov Req			Gov Req	Gov Req	Gov Req	Gov Req	Gov Reg
Object		GR	Gov	Req	FED	Gov	Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
										\$0	0.0	
	_									\$0	0.0	\$0
Total PS		\$0)	0.0	\$(0	0.0	\$0	0.0	\$0	0.0	\$0
										\$0		\$0
										\$0		\$0
										\$0		\$0
										\$0		\$0
										\$0		\$0
	_			_		_	_		_	\$0	_	\$0
Total EE		\$0)		\$(0		\$0		\$0		\$0
800					\$457,322	2				\$457,322		\$0
Total PSD	-	\$0	,	_	\$457,322			\$0	_	\$457,322	-	\$0
Grand Tot	al _	\$()	0.0	\$457,322	2	0.0	\$0	0.0	\$457,322	0.0	\$0

RANK: 15 OF 22

Department of Transportation Budget Unit: Multimodal Operations Division: Multimodal Operations DI Name: Sm. Urban & Rural Transit Expansion DI# 1605012 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional Provide an effectiveness measure. 6a. 6b. Provide an efficiency measure. N/A Average Days per Week Rural Transit Service Available during FY 2006 **Days per Week** 1 2 2 1 3.4 2.2 2.2 2.6 2.0 1.4 1.5 1.3 2 1.2 1.1 2 3 4 5 6 8 9 10 **MoDOT Districts** Provide the number of clients/individuals served, if applicable. Provide a customer satisfaction measure, if 6c. 6d. available. N/A **Participation of Rural Transit Agencies** 36 34 32 30 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 **─**Agencies

	•	RANK: 15	_ OF		
Department	of Transportation	· · ·	Budget Unit:	Multimodal Operations	
Division: Mu	ıltimodal Operations	······································	_		'
DI Name:	Sm. Urban & Rural Transit Expansion	DI# 160501	2		
7. STRATEC	GIES TO ACHIEVE THE PERFORMANCE MEASU	REMENT TARGET	ΓS:		
Develop plar	ns, provide technical assistance, help acquire vehic	les, and provide op	erating assistar	nce.	

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
SMALL URBAN & RURAL TRAN PROG								
Small Urban & Rural Grants - 1605012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	457,322	0.00	457,322	0.00
TOTAL - PD	0	0.00	0	0.00	457,322	0.00	457,322	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$457,322	0.00	\$457,322	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$457,322	0.00	\$457,322	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOB ACCESS & REVERSE COMM GRT								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL		0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD		0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL		0.00	500,000	0.00	500,000	0.00	500,000	0.00
Job Access & Reverse Commute - 1605013								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL		0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	•	0.00	0	0.00	7 00,000	0.00	700,000	0.00
TOTAL		0.00	0	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$	0.00	\$500,000	0.00	\$1,200,000	0.00	\$1,200,000	0.00

CORE DECISION ITEM

	Transportation		-		Budget Unit: N	lultimodal Opera	tions		
<u>ivision: Multi</u>	modal Operation	าร			_				
ore: Job Acc	ess and Reverse	Commute Grants	3						
CORE FINA	NCIAL SUMMAR	V							
CONETINA	TOTAL COMMA	FY 2008 Budge	t Request			FY 200	8 Governor's R	ecommendatio	n
	GR	Federal	Other	Total		GR	Fed	Other	Total
s –	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
E	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
SD	\$0	\$500,000	\$0	\$500,000 E	PSD	\$0	\$500,000	\$0	\$500,000
otal	\$0	\$500,000	\$0	\$500,000	Total	\$0	\$500,000	\$0	\$500,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	<i>\$0</i> l	\$0 T	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
	7 -	e Bill 5 except for o				udgeted in House			
	OT, Highway Pati				_	•	•	•	augoiou
					TOBECHY 10 IVIOLA	II MONWAY PAIR	IL ANO CONSEIVAI	IC II i	
	.,,,, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	oi, and conscivati	OH.		directly to MODE	T, Highway Patro	ii, anu Conservat	IOH.	
ther Funds:		oi, and conservati	ori.		Other Funds:	71, Highway Paire	ii, and Conserval	ion.	
		oi, and conscivati	<i>O11.</i>			n, nighway Paire	n, and Conserval	1011.	
ther Funds: CORE DESC The Job Acces	RIPTION ss and Reverse C	commute (JARC) presented and	rogram provides e		Other Funds:				. This program
ther Funds: CORE DESC The Job Acces was previously	RIPTION ss and Reverse C included with the	ommute (JARC) pi	rogram provides e Rural Areas Gran	nts.	Other Funds:				. This prograr
ther Funds: CORE DESC The Job Acces was previously	RIPTION ss and Reverse C included with the	commute (JARC) presented small Urban and	rogram provides e Rural Areas Gran	nts.	Other Funds:				. This progra
ther Funds: CORE DESC The Job Acces was previously	RIPTION ss and Reverse C included with the	commute (JARC) presented small Urban and	rogram provides e Rural Areas Gran	nts.	Other Funds:				This program
ther Funds: CORE DESC The Job Acces was previously The Governor	ERIPTION as and Reverse Cook included with the	commute (JARC) posterior small Urban and attion is the same a	rogram provides of Rural Areas Gran	nt's request.	Other Funds:				. This prograr
ther Funds: CORE DESC The Job Acces was previously The Governor	ERIPTION as and Reverse Cook included with the	commute (JARC) presented small Urban and	rogram provides of Rural Areas Gran	nt's request.	Other Funds:				. This program
ther Funds: CORE DESC The Job Acces was previously The Governor	ERIPTION as and Reverse Cook included with the	commute (JARC) pi e Small Urban and ation is the same a	rogram provides of Rural Areas Gran	nt's request.	Other Funds:				. This prograr
ther Funds: CORE DESC The Job Acces was previously The Governor	CRIPTION SS and Reverse Control included with the control included wi	commute (JARC) pi e Small Urban and ation is the same a	rogram provides of Rural Areas Gran	nt's request.	Other Funds:				. This prograr
ther Funds: CORE DESC The Job Acces was previously The Governor	CRIPTION SS and Reverse Control included with the control included wi	commute (JARC) pi e Small Urban and ation is the same a	rogram provides of Rural Areas Gran	nt's request.	Other Funds:				. This program

CORE DECISION ITEM

Department of Transportation

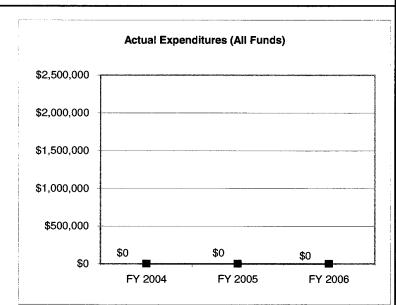
Division: Multimodal Operations

Core: Job Access and Reverse Commute Grants

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$0	\$0	\$0	\$500,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$0	\$0	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A
	1	1	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1-In FY 2004 through FY 2006, this grant was included in Small Urban and Rural Transit Grants. In FY 2007, an appropriation was created to separate the grants for tracking purposes.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION JOB ACCESS & REVERSE COMM GRT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	E
TAFP AFTER VETOES	ant.							
	PD	0.00		0	500,000	0	500,000)
	Total	0.00		0	500,000	0	500,000)
DEPARTMENT CORE REQUEST								
	PD	0.00		0	500,000	0	500,000)
	Total	0.00		0	500,000	0	500,000	-) =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00		0	500,000	0	500,000)
	Total	0.00		0	500,000	0	500,000	-)

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOB ACCESS & REVERSE COMM GRT								
CORE								
PROGRAM DISTRIBUTIONS	C	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	C	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Transportation

Job Access and Reverse Commute Grants

Program is found in the following core budget(s): Job Access and Reverse Commute Grants

1. What does this program do?

The Job Access and Reverse Commute (JARC) program provides employment related transportation to welfare recipients and other low-income persons.

With the enactment of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) into public law, JARC grants changed from a discretionary program to a formula program. The formula is based on ratios involving the number of eligible low-income and welfare recipients in each urbanized area with 60% of the funds allocated to urbanized areas with populations larger than 200,000, 20% allocated for use in urbanized areas of less than 200,000 and 20% for use in rural areas. This program was previously included with the Small Urban and Rural Areas Grants.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 USC 5316 and RSMo 33.546

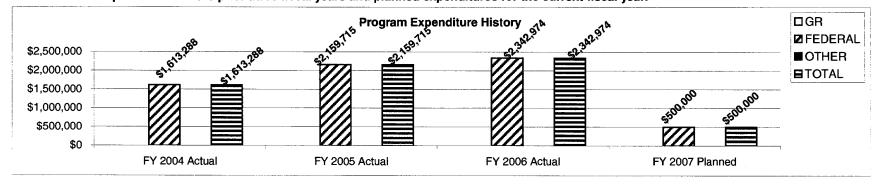
3. Are there federal matching requirements? If yes, please explain.

Transit operating assistance requires a minimum 50% match of the individual program's net deficit (projected costs less projected fares). Transit capital assistance requires 20 - 50% matching funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Transportation

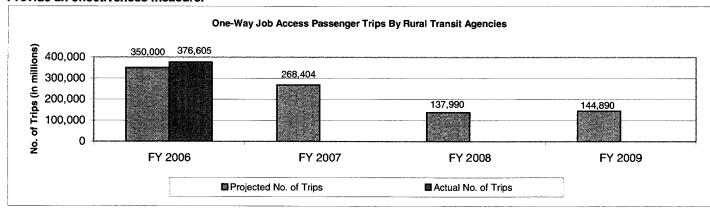
Job Access and Reverse Commute Grants

Program is found in the following core budget(s): Job Access and Reverse Commute Grants

6. What are the sources of the "Other" funds?

N/A

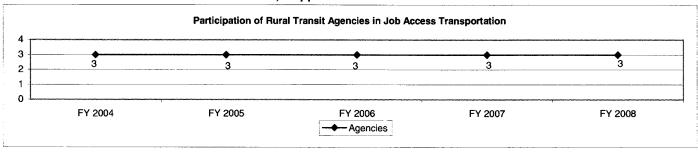
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Average Cost per Trip By						
Agencies Providing Trips	\$13.30	\$11.38	\$ 13. 9 5	\$14.65	\$15.38	\$16.15

7c. Provide the number of clients/individuals served, if applicable.



Dep	artment of Transportation
Job	Access and Reverse Commute Grants
Prog	gram is found in the following core budget(s): Job Access and Reverse Commute Grants
7d.	Provide a customer satisfaction measure, if available.
	N/A

NEW DECISION ITEM RANK: 17 OF

22

		ations	ultimodal Opera	Budget Unit: Mu				Transportation	
					1007010	. 51		modal Operatio	
					1605013	nts Di#	erse Commute Gra	access and Rev	DI Name: Job
								F REQUEST	1. AMOUNT C
on	ecommendation	8 Governor's R	FY 200			equest	FY 2008 Budget I		
Total	Other	Fed	GR		Total	ther	Federal (GR	_
\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0	PS -
\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	EE
\$700,000 E		\$700,000	\$0	PSD	\$700,000 E	\$0	\$700,000	\$0	PSD _
\$700,000	\$0	\$700,000	\$0	Total	\$700,000	\$0	\$700,000	\$0	Total
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	FTE
\$0	\$0	\$0	<i>\$0</i>	Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe
	r certain fringes bu	e Bill 5 except for	dgeted in House	Note: Fringes but	oudgeted	rtain fringes	e Bill 5 except for c	oudgeted in Hous	Note: Fringes
	ation.	ol, and Conserva	T, Highway Patr	directly to MoDOT		٦.	rol, and Conservation	OT, Highway Pati	directly to MoD
				Other Funds:					Other Funds:
							TEGORIZED AS:	ST CAN BE CA	2. THIS REQU
	pplemental	Su		ew Program	Ν			lew Legislation	
	st to Continue	Co		ogram Expansion	X			ederal Mandate	
cement	uipment Replacen	Eq		ace Request	S			R Pick-Up	
				h <u>er:</u>	C			ay Plan	
UTORY OR	R STATE STATU	IE FEDERAL OF	2. INCLUDE TH	S CHECKED IN #2	TION FOR ITE	N EXPLANA	EDED? PROVIDE	S FUNDING NEE	3. WHY IS TH
							ATION FOR THIS I		
							6.	nd RSMo 33.54	49 USC 5316
WWW.2005.000									
MOVEMENT									This seems are also
Mary Book to Mission		income persons.	s and other low-	to weltare recipients	d transportatior	yment-relate	nai tunding tor empi	provides addition	i nis expansior
		income persons.	s and other low-	to welfare recipients	d transportatior	yment-relate	nai tunding for emp	provides addition	i nis expansior
		income persons.	s and other low-	to welfare recipients	d transportatior	yment-relate	nai funding for emp	provides addition	i nis expansior
		income persons.	s and other low-	to welfare recipients	d transportatior	yment-relate	nai funding for emp	provides addition	i nis expansior
_ \ī	R STATE STA	IE FEDERAL OF		IS CHECKED IN #2	TION FOR ITE		ATION FOR THIS F	S FUNDING NEE NAL AUTHORIZ and RSMo 33.540	3. WHY IS TH CONSTITUTIO 49 USC 5316

RANK:	17	OF	22
_		_	

Department of Transportation Budget Unit: Multimodal Operations

Division: Multimodal Operations

DI Name: Job Access and Reverse Commute G DI# 1605013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$700,000 expansion will allow MoDOT to fully utilize the anticipated federal funding available in FY 2008.

The Governor's Recommendation is the same as the department's request.

5. BREA	<u>K DOWN TH</u>	E REQUEST BY		BJECT CLASS,			OURCE. IDEN	TIFY ONE-TIME C		
Budget			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		Dept Req	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
			_					\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program I	Distributions			\$700,000				\$700,000		\$0
Total PSI	ס	\$0		\$700,000	•	\$0	_	\$700,000	_	\$0
Grand To	otal	\$0	0.0	\$700,000	0.0	\$0	0.0	\$700,000	0.0	\$0

RANK: 17 OF 22

Departme	ent of Transp	ortation				Budget Unit:	Multimodal Op	erations		
	Multimodal (_				
DI Name:	Job Access	and Reverse (Commute C	GDI# 1605013						
Budget		Gov Req	Gov Req		Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req
Object		GR	GR	Gov Req FE	D FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								\$0	0.0	
	_				<u> </u>			\$0	0.0	\$0
Total PS		\$0	0.0	,	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
				9			_	\$0 \$0		\$0
Total EE		\$0		,	60	\$0		\$0		\$0
Program D	Distributions _			\$700,00	00			\$700,000		\$0
Total PSD	_	\$0	•	\$700,00	00	\$0	_	\$700,000		\$0
Grand Tot	tal _	\$0	0.0	\$700,00	0.0	\$0	0.0	\$700,000	0.0	\$0

RANK: 17 OF 22

Department of Transportation

Budget Unit Multimodal Operations

Division: Multimodal Operations

DI Name: Job Access and Reverse Commute Grar DI# 1605013

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

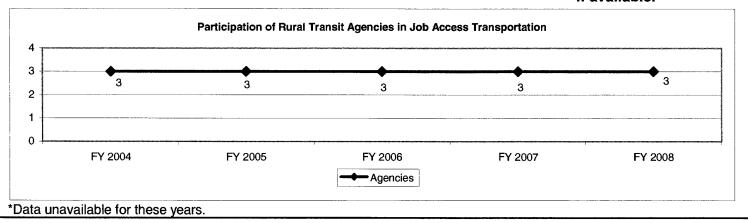
6a. Provide an effectiveness measure.

One-Way Job Access Passenger Trips By Rural Transit Agencies of Trips (in millions) 350,000 376.605 400,000 268,404 300,000 200,000 137,990 144,890 100,000 ġ FY 2006 FY 2007 FY 2008 FY 2009 ■ Projected No. of Trips Actual No. of Trips

6b. Provide an efficiency measure.

Average Cost per Trip By Agencies Providing Trips
FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009
\$13.30 \$11.38 \$13.95 \$14.65 \$15.38 \$16.15

- 6c. Provide the number of clients/individuals served, if applicable.
- 6d. Provide a customer satisfaction measure, if available.



RANK:_	17 OF		
Department of Transportation	Budget Unit I	Multimodal Operations	
Division: Multimodal Operations			
DI Name: Job Access and Reverse Commute GrantDI# 1605013			
<u>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMEN</u>	IT TARGETS:		
Improve employment-related transportation needs to welfare recipients	and low-income persons.		
Monitor the average cost per trip by agencies providing trips to welfare	recipients and low-income	persons.	

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JOB ACCESS & REVERSE COMM GRT								
Job Access & Reverse Commute - 1605013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL - PD	0	0.00	0	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAP GRANTS-SEC 5309 (SEC 3)								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	6,349,685	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	6,349,685	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	6,349,685	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
Nat'l Discretionary Capital Gr - 1605014								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	480,000	0.00	480,000	0.00
TOTAL - PD	0	0.00	0	0.00	480,000	0.00	480,000	0.00
TOTAL	0	0.00	0	0.00	480,000	0.00	480,000	0.00
GRAND TOTAL	\$6,349,685	0.00	\$8,000,000	0.00	\$8,480,000	0.00	\$8,480,000	0.00

im_disummary

CORE DECISION ITEM

Department of	Transportation				Budget Unit:	Multimodal Oper	rations			_
Division: Multi	modal Operation	าร			_					
Core: National	Discretionary C	apital Grants (Se	ection 5309)							
1. CORE FINA	NCIAL SUMMAR	rY								
		FY 2008 Budge	et Request			FY 20	08 Governor's F	ecommendation	on	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0	
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	
PSD	\$0	\$8,000,000	\$0	\$8,000,000 E	PSD	\$0	\$8,000,000	\$0	\$8,000,000	Ε
Total	\$0	\$8,000,000	\$0	\$8,000,000	Total	\$0	\$8,000,000	\$0	\$8,000,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0	[
	oudgeted in Hous nway Patrol, and	e Bill 5 except for Conservation.	certain fringes bu	dgeted directly	1 -	budgeted in Hous OT, Highway Pat	•	•	budgeted	
Other Funds:					Other Funds:					
2. CORE DESC	RIPTION									_
This appropriat	tion is used as au	thorization to pas	s through federal	assistance to sev	eral operators of r	rural and local city	transit systems.			

These federal funds assist in maintaining up-to-date transit fleets and facilities in all areas of Missouri thereby providing consistent levels of service, with expansions where possible. Missouri has received Congressional earmarks of national discretionary transit capital grant funds and the authority to spend the discretionary funds.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

At this time, the allocation to the providers has not yet been established.

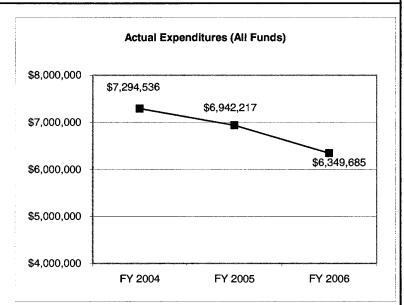
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: National Discretionary Capital Grants (Section 5309)

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

•	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$12,000,000	\$12,000,000	\$12,000,000	\$8,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$12,000,000	\$12,000,000	\$12,000,000	N/A
Actual Expenditures (All Funds)	\$7,294,536	\$6,942,217	\$6,349,685	N/A
Unexpended (All Funds)	\$4,705,464	\$5,057,783	\$5,650,315	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$4,705,464	\$5,057,783	\$5,650,315	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION CAP GRANTS-SEC 5309 (SEC 3)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES	<u> </u>	· • • • • • • • • • • • • • • • • • • •	un	······································	reucial	Other		IOIAI	
IAFF AFIER VEIDES	PD	0.00		0	8,000,000		0	8,000,000	
	Total	0.00		0	8,000,000		0	8,000,000	•
DEPARTMENT CORE REQUEST									
	PD	0.00		0	8,000,000		0	8,000,000	
	Total	0.00		0	8,000,000		0	8,000,000	:
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	8,000,000		0	8,000,000	
	Total	0.00	···	0	8,000,000		0	8,000,000	-

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
CAP GRANTS-SEC 5309 (SEC 3)								
CORE								
PROGRAM DISTRIBUTIONS	6,349,685	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL - PD	6,349,685	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GRAND TOTAL	\$6,349,685	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,349,685	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

	Depai	rtment	of T	Transi	portation
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National Discretionary Capital Grants

Program is found in the following core budget(s): Nat'l Disc. Capital Grants

1. What does this program do?

This program is used as authorization to pass through federal assistance to several operators of rural and local city transit systems. These federal funds assist in maintaining up-to-date transit fleets and facilities in all areas of Missouri thereby providing consistent levels of service with expansions where possible. Missouri has received Congressional earmarks of national discretionary transit capital grant funds and the authority to spend the discretionary funds.

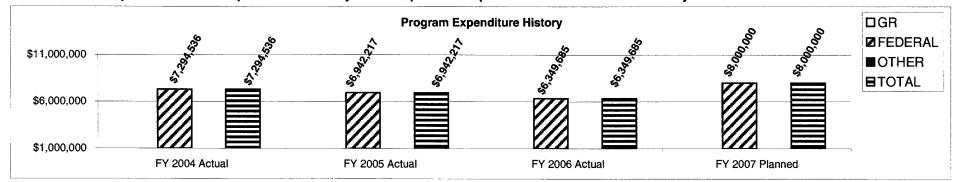
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 49 USC 5309 and RSMo 33.546
- 3. Are there federal matching requirements? If yes, please explain.

Yes, local funds are required in an estimated amount of \$3,000,000.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



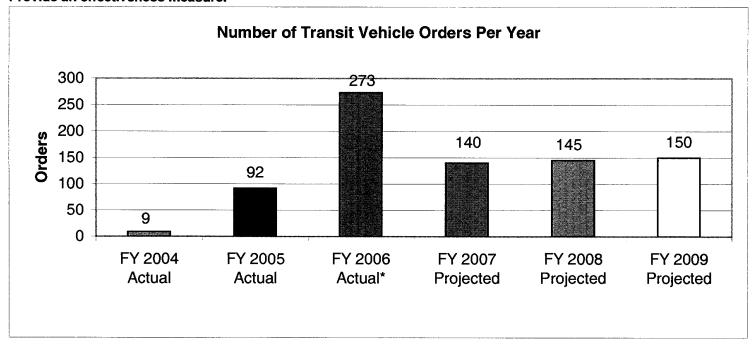
6. What are the sources of the "Other" funds?

Department of Transportation

National Discretionary Capital Grants

Program is found in the following core budget(s): Nat'l Disc. Capital Grants

7a. Provide an effectiveness measure.



^{*} Due to a delay in reauthorization for federal fiscal year 2004 funding, MoDOT did not get approval for grants until September 2004 which coincides with the state fiscal year 2005. Balance of federal fiscal year 2005 funds and most 2006 funds were spent in state fiscal year 2006.

7b. Provide an efficiency measure.

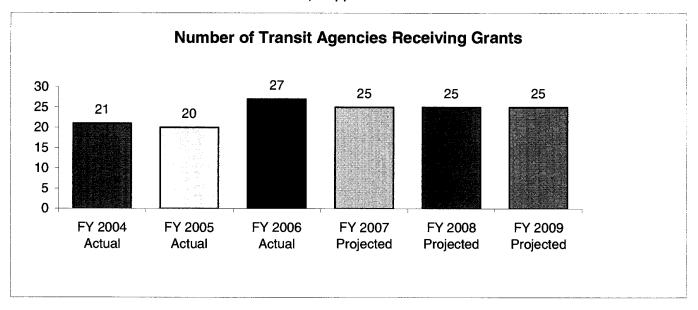
None available since the programs are administered at the local level.

Department of Transportation

National Discretionary Capital Grants

Program is found in the following core budget(s): Nat'l Disc. Capital Grants

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None Available.

NEW DECISION ITEM RANK: 16 OF

22

Department of Transportation Division: Multimodal Operations					Budget Unit: Multimodal Operations					
	innodal Operational Discretiona		ts Di	# 1605014						
1. AMOUNT (OF REQUEST				***************************************					
		FY 2008 Budg	et Request			FY 20	08 Governor's R	ecommendati	on	
_	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0	
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	
PSD	\$0	\$480,000	\$0	\$480,000 E	PSD	\$0	\$480,000	\$0	\$480,000 E	
Total	\$0	\$480,000	\$0	\$480,000	Total	\$0	\$480,000	\$0	\$480,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0 T	\$0	
Note: Fringes	budgeted in Hous OOT, Highway Pat			budgeted			se Bill 5 except for rol, and Conserva		s budgeted	
Other Funds:	oo 1, 1 ngi way 1 at	roi, and Consorv	anon.		Other Funds:	21, Ingliway Fat	ioi, and conscive	ation.		
2. THIS REQU	IEST CAN BE CA	TEGORIZED AS):	· · · · · · · · · · · · · · · · · · ·						
	New Legislation			N	ew Program		Su	pplemental		
			Program Expansion Cost to Continue							
	GR Pick-Up			pace Request Equipment Replacement						
	Pay Plan		_	0	ther:					
	IIS FUNDING NE			ATION FOR ITE	MS CHECKED IN #	#2. INCLUDE T	HE FEDERAL OF	R STATE STA	rutory or	
	and RSMo 33.54					****	·			
	_									
Missouri has r	eceived Congress	sional earmarks (of national discre	etionary transit ca	pital grant funds a	nd the authority t	o spend the discr	etionary funds	. This expansion	

request for federal funds is to assist in maintaining up-to-date transit fleets and facilities in all areas of Missouri. The additional funding will provide consistent levels

of service with expansions wherever possible.

RANK:	16	OF	22

Department of Transportation Budget Unit: Multimodal Operations

Division: Multimodal Operations

DI Name: National Discretionary Capital Grants DI# 1605014

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion of \$480,000 is to reflect an increase in federal funding.

The Governor's Recommendation is the same as the department's request.

	K DOWN TH	E REQUEST BY						IFY ONE-TIME CO		
Budget			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		Dept Req	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$(
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$0		\$0		\$0		\$0		\$0
Program [Distributions			\$480,000				\$480,000		\$0
Total PSE)	\$0	_	\$480,000	•	\$0	_	\$480,000	_	\$0
Grand To	tal	\$0	0.0	\$480,000	0.0	\$0	0.0	\$480,000	0.0	\$0

NEW DECISION ITEM
RANK: 16 OF 22

Departme	nt of Transp	ortation					Budget Unit: Multimodal Operations						
Division:	Multimodal (Operations					_						
DI Name:	National Dis	cretionary Cap	ital Grants	DI# 16050	14								
Budget		Gov Req	Gov Req			Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req		
Object		GR	GR	Gov Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time		
Class	Job Class	DOLLARS	FTE	DOLLA	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS		
					•	•			\$0	0.0			
	_								\$0	0.0	\$0		
Total PS		\$0	0.0)	\$0	0.0	\$0	0.0	\$0	0.0	\$0		
									\$0		\$0		
									\$0		\$0		
									\$0		\$0		
									\$0		\$0		
									\$0		\$0		
	_					_		_	\$0		\$0		
Total EE		\$0			\$0		\$0		\$0		\$0		
Program D	Distributions			\$48	0,000				\$480,000		\$0		
Total PSD	•	\$0		\$48	0,000	-	\$0	_	\$480,000	-	\$0		
Grand Tot	tal _	\$0	0.0	\$48	0,000	0.0	\$0	0.0	\$480,000	0.0	\$0		

RANK: 16 OF 22

Department of Transportation

Budget Unit Multimodal Operations

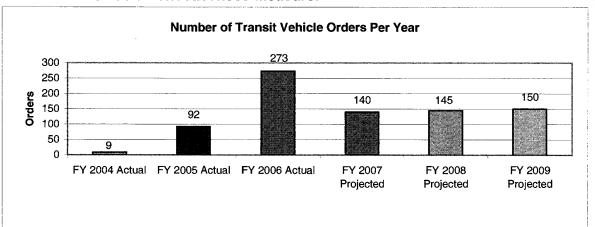
6b.

Division: Multimodal Operations

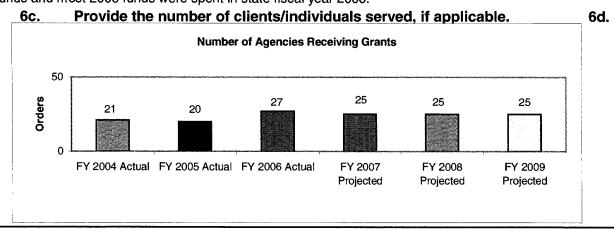
DI Name: National Discretionary Capital Grants DI# 1605014

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



* Due to a delay in reauthorization for federal fiscal year 2004 funding, MoDOT did not get approval for grants until September 2004 which coincides with the state fiscal year 2005. Balance of federal fiscal year 2005 funds and most 2006 funds were spent in state fiscal year 2006.



Provide a customer satisfaction measure, if available.

Provide an efficiency measure.

NEW DECISION ITEM : 16 OF

RANK:	16 OF <u>22</u>
Department of Transportation Division: Multimodal Operations	Budget Unit Multimodal Operations
DI Name: National Discretionary Capital Grants DI# 1605014	T TABOETO
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT	I TARGETS:
Assist providers in maintaining up-to-date transit fleets and facilities.	
L	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item			DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Budget Object Class	DOLLAR	FIE	DOLLAR	FIE	DOLLAR	FTE	DOLLAR	FTE
CAP GRANTS-SEC 5309 (SEC 3)								
Nat'l Discretionary Capital Gr - 1605014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	480,000	0.00	480,000	0.00
TOTAL - PD	0	0.00	0	0.00	480,000	0.00	480,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$480,000	0.00	\$480,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$480,000	0.00	\$480,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008 GOV REC
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANNING GRANTS-SEC 5303 (8)								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	5,217,669	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL - PD	5,217,669	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL	5,217,669	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
Planning Grants - 1605015								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	330,000	0.00	330,000	0.00
TOTAL - PD	0	0.00	0	0.00	330,000	0.00	330,000	0.00
TOTAL	0	0.00	0	0.00	330,000	0.00	330,000	0.00
GRAND TOTAL	\$5,217,669	0.00	\$5,500,000	0.00	\$5,830,000	0.00	\$5,830,000	0.00

CORE DECISION ITEM

Department of Transportation Budget Unit: Multimodal Operations Division: Multimodal Operations Core: Metropolitan & Statewide Planning Grants (Section 5303)

1. CORE FINANCIAL SUMMARY

		FY 2008 Budge	et Request			FY 20	08 Governor's R	ecommendation	on	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0	•
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	
PSD	\$0	\$5,500,000	\$0	\$5,500,000 E	PSD	\$0	\$5,500,000	\$0	\$5,500,000	Ε
Total	\$0	\$5,500,000	\$0	\$5,500,000	Total	\$0	\$5,500,000	\$0	\$5,500,000	,
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0	l
Note: Fringes t	oudgeted in House	Bill 5 except for	certain fringes bu	dgeted directly	Note: Fringes	budgeted in Hous	se Bill 5 except fo	r certain fringes	budgeted	ĺ
LANDOT LIE	harrier a Dankard I am al A	^ 1 !			1	DOT 111 D				1

to MoDOT, Highway Patrol, and Conservation.

directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation allows for the passing through of federal transit planning assistance (FTA Section 5303) and federal highway administration planning assistance (FHWA PL funds) for metropolitan planning organizations, including state planning funds. Federal transportation funds for construction, equipment or operations require a metropolitan planning process.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

East-West Gateway Council of Governments - St. Louis Mid-America Regional Council of Governments - Kansas City Ozark Transportation Organization - Springfield St. Joseph Metropolitan Planning Organization Columbia Area Metropolitan Planning Organization

Joplin Area Transportation Study Organization Capitol Area Transportation Study Organization - Jefferson City Missouri Department of Transportation - Multimodal Operations (Sec. 5313 only) Missouri Public Transit Association (Sec. 5313 only)

CORE DECISION ITEM

Department of Transportation

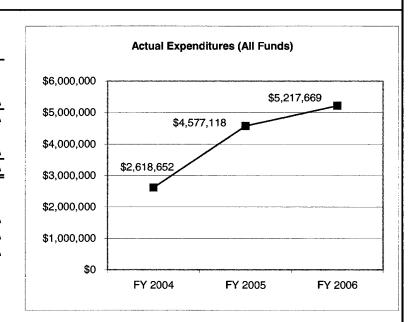
Budget Unit: Multimodal Operations

Division: Multimodal Operations

Core: Metropolitan & Statewide Planning Grants (Section 5303)

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$1,120,311	\$1,165,123	\$5,000,000	\$5,500,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1,120,311	\$1,165,123	\$5,000,000	N/A
Actual Expenditures (All Funds)	\$2,618,652	\$4,577,118	\$5,217,669	N/A
Unexpended (All Funds)	(\$1,498,341)	(\$3,411,995)	(\$217,669)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	(\$1,498,341)	(\$3,411,995)	(\$217,669)	N/A
Other	\$0	\$0	\$0	N/A
Notes: (see below)	1 & 2	1 & 2	1 & 2	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- 1 These are multi-year grants, in which the unexpended federal appropriations do not expire until the grants expire and therefore may end up crossing state fiscal years. MoDOT has not allowed any of these grant monies to be reverted back to the federal government in the past.
- 2 Negative amounts can result from the multi-year grants crossing state fiscal years and/or new grant money being received and expended during that fiscal year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

PLANNING GRANTS-SEC 5303 (8)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									_
	PD	0.00		0	5,500,000		0	5,500,000)
	Total	0.00		0	5,500,000		0	5,500,000)
DEPARTMENT CORE REQUEST				·					•
	PD	0.00		0	5,500,000		0	5,500,000)
	Total	0.00		0	5,500,000		0	5,500,000)
GOVERNOR'S RECOMMENDED	CORE								•
	PD	0.00		0	5,500,000		0	5,500,000	į
	Total	0.00		0	5,500,000		0	5,500,000	i

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANNING GRANTS-SEC 5303 (8)								
CORE								
PROGRAM DISTRIBUTIONS	5,217,669	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
TOTAL - PD	5,217,669	0.00	5,500,000	0.00	.00 5,500,000 0.00 5,500,000	0.00		
GRAND TOTAL	\$5,217,669	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,217,669	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Metro & Statewide Planning Grants

Program is found in the following core budget(s): Metro & Statewide Planning Grants (Section 5303)

1. What does this program do?

This program allows for the passing through of federal transit planning assistance and federal highway administration planning funds for metropolitan planning organizations, including state planning funds. Federal transportation funds for construction, equipment or operations require a metropolitan planning process.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 USC 5303 and RSMo 33.546

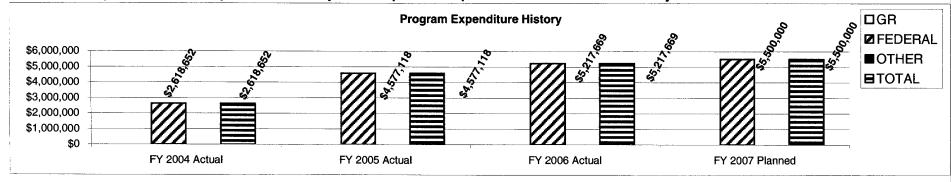
3. Are there federal matching requirements? If yes, please explain.

Yes, 20% of project funds must be non-federal matching funds.

4. Is this a federally mandated program? If yes, please explain.

No, however, the metropolitan Transportation Improvement Program (TIP) plans undertaken with these funds are required before federally funded highway and transit projects in metropolitan areas may proceed.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

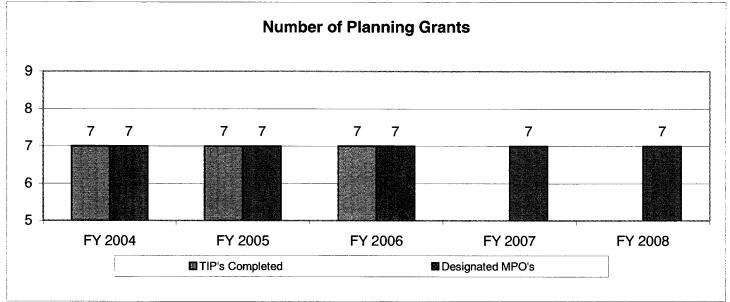
Department of Transportation

Metro & Statewide Planning Grants

Program is found in the following core budget(s): Metro & Statewide Planning Grants (Section 5303)

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



TIP-Transportation Improvement Program

MPO-Metropolitan Planning Organization

7c. Provide the number of clients/individuals served, if applicable.

Not Available.

7d. Provide a customer satisfaction measure, if available.

Not available.

NEW DECISION ITEM RANK: 20 OF

22

Department	of Transportation	n			Budget Unit: I					
Division: Ma	ultimodal Operat	ions			-					
DI Name:	Metropolitan &	Statewide Pla	nning Grant D	# 1605015						
1. AMOUNT	OF REQUEST									
		FY 2008 Bud	get Request			FY 200	08 Governor's F	Recommendation	on	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0	
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0	
PSD	\$0	\$330,000	\$0	\$330,000 E	PSD	\$0	\$330,000	\$0	\$330,000	Ε
Total	\$0	\$330,000	\$0	\$330,000	Total =	\$0	\$330,000	\$0	\$330,000	i
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0	:
Note: Fringe	es budgeted in Ho	use Bill 5 exce _l	ot for certain frin	ges	Note: Fringes b	oudgeted in Hous	e Bill 5 except fo	r certain fringes	budgeted	i
budgeted dire	ectly to MoDOT, I	Highway Patrol,	and Conservat	ion.	directly to MoDO	OT, Highway Pati	rol, and Conserv	ation.		i
Other Funds:	:				Other Funds:					
2. THIS REQ	UEST CAN BE C	ATEGORIZED	AS:							_
	New Legislation	<u> </u>		N	lew Program		Sı	upplemental		
	Federal Mandat	е		X P	rogram Expansion		Cost to Continue			
	GR Pick-Up		_	S	pace Request		Ec	quipment Replac	cement	
	Pay Plan			C	Other:					
2 WHY IC T	THE ELINDING M	EEDED2 DD0	VIDE AN EVDI	ANATION FOR	ITEMS CHECKED	NIN #0 INCLUD	E THE FEDERA	L OD CTATE O	TATUTODY	_
	TIONAL AUTHOR				II EWIS CHECKED	IN #2. INCLUD	E INE FEDERA	LORSIALES	IAIUIORYC	H
This expans planning fun		ursement of ade portation funds	for construction	n, equipment or	ansit planning assis			rganizations, in	cluding state	

RANK	0 (OF :	22
 		•	

Department of Transportation Budget Unit: Multimodal Operations

Division: Multimodal Operations

DI Name: Metropolitan & Statewide Planning Grar DI# 1605015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion of \$330,000 is to reflect an increase in federal funding.

The Governor's Recommendation is the same as the department's request.

5. BREA	K DOWN THE	REQUEST B	Y BUDO	GET OB	JECT CLASS,	JOB CL	ASS, AI	ND FUND SOUF	RCE. IDENTIFY	ONE-TIME CO	STS.	
Budget	- 1	Dept Req			Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		GR	Dep	t Req	FED	Dept	Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							-			\$0	0.0	
	_									\$0	0.0	\$0
Total PS		\$0		0.0	\$0		0.0	\$0	0.0	\$0	0.0	\$0
										\$0		\$0
										\$0		\$0
										\$0		\$0
										\$0		\$0
										\$0		\$0
	_		_	_		_			_	\$0		\$0
Total EE	_	\$0	•	_	\$0		_	\$0	_	\$0	_	\$0
800)				\$330,000					\$330,000		\$0
Total PS	_	\$0	•	•	\$330,000	•	_	\$0	-	\$330,000	-	\$0
Grand To	tal _	\$0		0.0	\$330,000		0.0	\$0	0.0	\$330,000	0.0	\$0

RANK: ______ OF _____22

	nt of Transp							Budget Unit: M	lultimodal Oper	rations		
	Multimodal (•						
DI Name:	Metropolita	n & Statewide	Plannii	ng Grai	DI# 1605015	•						
Budget		Gov Req			Gov Req			Gov Req	Gov Req	Gov Req	Gov Req	Gov Req
Object		GR	Gov	Req	FED	Gov F	leq	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	GR	FTE	DOLLARS	FED	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
										\$0	0.0	
	_									\$0	0.0	\$0
Total PS		\$0		0.0	\$0		0.0	\$0	0.0	\$0	0.0	\$0
										\$0		\$0
										\$0		\$0
										\$0		\$0
										\$0		\$0
										\$0		\$0
	_			_			_		_	\$0	_	\$0
Total EE		\$0			\$0			\$0		\$0		\$0
800)				\$330,000					\$330,000		\$0
Total PSD	_	\$0	•	-	\$330,000		-	\$0	_	\$330,000	_	\$0
Grand Tot	tal _	\$0		0.0	\$330,000	 	0.0	\$0	0.0	\$330,000	0.0	\$0

RANK: ______ OF _____22

Department of Transportation Budget Unit: Multimodal Operations

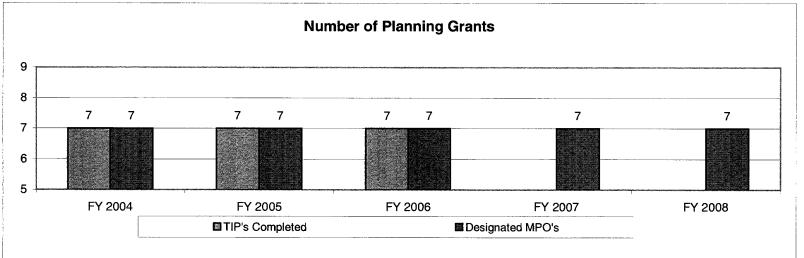
Division: Multimodal Operations

DI Name: Metropolitan & Statewide Planning G DI# 1605015

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

None Available.

None Available.

	MEM DEC	ISIONTIEM					
RANK:	20	OF	22				
Department of Transportation		Budget Unit	Multimoda	al Operation	<u>s</u>		
Division: Multimodal Operations							
DI Name: Metropolitan & Statewide Planning G DI# 1605015							
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREM							
Monitor planning activities in compliance with federal requirements are	nd assure 1	nat Transportat	ion improver	nent Progran	n plans are c	completed on	a timely basis.
Improve access for all modes of transportation through coordinated p	olanning.						

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANNING GRANTS-SEC 5303 (8)								
Planning Grants - 1605015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	330,000	0.00	330,000	0.00
TOTAL - PD	0	0.00	0	0.00	330,000	0.00	330,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$330,000	0.00	\$330,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$330,000	0.00	\$330,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL RAIL SERVICE ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL		0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD		0.00	1	0.00	1	0.00	1	0.00
TOTAL	(1) 	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL		\$0 0.00	\$1	0.00	\$1	0.00	\$1	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Multimodal Operations
Division: Multimodal Operations	
Core: Light Density Rail	

1. CORE FINANCIAL SUMMARY

		FY 2008 Budge	et Request			FY 200	08 Governor's F	Recommendation	1
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1 E	PSD	\$0	\$1	\$0	\$1 E
Total =	\$0	\$1	\$0	\$1	Total	\$0	\$1	\$0	\$1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes	budgeted in House	e Bill 5 except for (certain fringes bud	geted directly	Note: Fringes I	oudgeted in House	e Bill 5 except for	r certain fringes b	udgeted

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation would allow MoDOT to expend federal funds to research the feasibility of implementing additional light density rail lines in Missouri if federal funding becomes available. However, no funding is currently available.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

The \$1 (E) merely recognizes that budget authority exists to expend the federal funds if they were to become available.

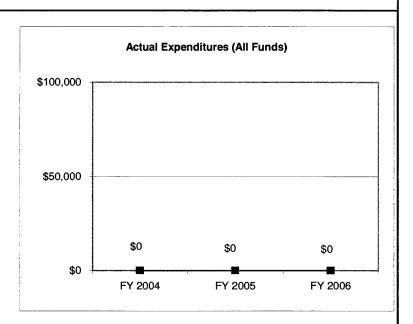
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Light Density Rail

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	\$1	\$1	\$1	\$1 N/A
Budget Authority (All Funds)	\$1	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$1	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$1	\$1	\$1	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Recently, no federal funds have been made available for MoDOT to research the feasibility of additional light density rail lines.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION LOCAL RAIL SERVICE ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Ex
TAFP AFTER VETOES			•				
	PD	0.00	0	1	0		i
	Total	0.00	0	1	0		_ [
DEPARTMENT CORE REQUEST							-
	PD	0.00	0	1	0		Ī
	Total	0.00	0	1	0		_ [
GOVERNOR'S RECOMMENDED	CORE						_
	PD	0.00	0	1	0		i
	Total	0.00	0	1	0		<u>-</u>

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LOCAL RAIL SERVICE ASSISTANCE		-						
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DDOCDAM DESCRIPTION

				PROGRAM	DESCRIPTION			
Department of	of Transportation					·		
Light Density				· • • • • • • • • • • • • • • • • • • •				
Program is fo	ound in the follow	ing core budg	jet(s): Light Den	sity Rail				
1. What does	s this program do	?						
	n would allow MoDC ailable. However, n			search the feasib	ility of implementir	ng additional lig	ht density rail lines in Mis	souri if federal funding
2. What is th		r this progran	n, i.e., federal or	state statute, et	c.? (Include the f	ederal progra	m number, if applicable	>.)
3. Are there	federal matching i	requirements	? If yes, please e	explain.				
No.								
4. Is this a fe	ederally mandated	program? If	yes, please expla	ain.				
No.	•	. •						
5. Provide a	ctual expenditures	s for the prior	three fiscal years	s and planned e	expenditures for t	he current fisc	cal year.	
				Program Exp	penditure History			□GR
\$5 —								Ø FEDERAL ■ OTHER
								■ TOTAL
\$3							· · · · · · · · · · · · · · · · · · ·	•
\$0	08	Q.	og S	og.	05	ç		
Ψ0	FY 2004 Actua	I	FY 2005 Act	ual	FY 2006 Actu	ıal	FY 2007 Planned	

6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

	artment of Transportation									
	ight Density Rail									
Prog	rogram is found in the following core budget(s): Light Density Rail									
7a.	Provide an effectiveness measure.									
	This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.									
7b.	Provide an efficiency measure.									
	This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.									
7c.	Provide the number of clients/individuals served, if applicable.									
	N/A									
7d.	Provide a customer satisfaction measure, if available.									
	N/A									

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MATCH FOR AMTRAK								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00
STATE TRANSPORTATION FUND	1,700,000	0.00	1,100,000	0.00	1,100,000	0.00	1,100,000	0.00
TOTAL - PD	6,200,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
TOTAL	6,200,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
Passenger Rail Service - 1605016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	900,000	0.00	800,000	0.00
TOTAL - PD	0	0.00	0	0.00	900,000	0.00	800,000	0.00
TOTAL	0	0.00	0	0.00	900,000	0.00	800,000	0.00
GRAND TOTAL	\$6,200,000	0.00	\$6,600,000	0.00	\$7,500,000	0.00	\$7,400,000	0.00

CORE DECISION ITEM

Department of Transportation Budget Unit: Multimodal Operations Division: Multimodal Operations Core: Passenger Rail State Match

1 CORE FINANCIAL SUMMARY

		FY 2008 Budge	et Request			FY 20	on		
_	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS -	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$5,500,000	\$0	\$1,100,000	\$6,600,000	PSD	\$5,500,000	\$0	\$1,100,000	\$6,600,000
Total =	\$5,500,000	\$0	\$1,100,000	\$6,600,000	Total	\$5,500,000	\$0	\$1,100,000	\$6,600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes	budgeted in House	e Bill 5 except for	certain fringes bu	idgeted directly	Note: Fringes	budgeted in House	Bill 5 except fo	r certain fringes	budgeted
to MoDOT His	hway Patrol and	Conconvotion			directly to Mal	OT Highway Date	al and Canaan	otion	

to MoDOT, Highway Patrol, and Conservation.

directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Transportation Fund (0675)

Other Funds: State Transportation Fund (0675)

2. CORE DESCRIPTION

These appropriations provide state assistance from General Revenue (GR) and funding from the State Transportation Fund (STF) for daily rail passenger service between St. Louis and Kansas City, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence.

An expansion in the amount of \$800,000 is requested as the projected costs of passenger rail services are estimated at \$7.4 million. An additional \$100,000 is requested being requested to study rail service from St. Louis to Springfield.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

The projected costs for Passenger Rail Services in FY 2007 are estimated at \$7.4 million.

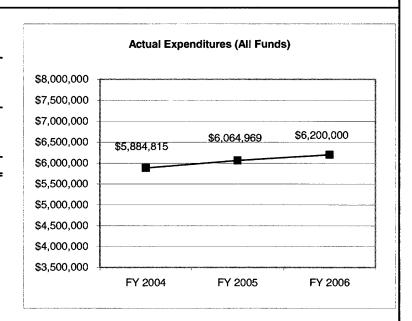
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Passenger Rail State Match

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2004	FY 2005	FY 2006	FY 2007
1	Actual	Actual	Actual	Current Yr.
1	•			
Appropriation (All Funds)	\$5,884,815	\$6,200,000	\$6,200,000	\$6,600,000
Less Reverted (All Funds)	\$0	(\$135,031)	\$0	N/A
Budget Authority (All Funds)	\$5,884,815	\$6,064,969	\$6,200,000	N/A
Actual Expenditures (All Funds)	\$5,884,815	\$6,064,969	\$6,200,000	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION STATE MATCH FOR AMTRAK

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PD	0.00	5,500,000	0	1,100,000	6,600,000)
	Total	0.00	5,500,000	0	1,100,000	6,600,000)
DEPARTMENT CORE REQUEST							_
	PD	0.00	5,500,000	0	1,100,000	6,600,000)
	Total	0.00	5,500,000	0	1,100,000	6,600,000	<u>-</u>)
GOVERNOR'S RECOMMENDED	CORE						-
	PD	0.00	5,500,000	0	1,100,000	6,600,000)
	Total	0.00	5,500,000	0	1,100,000	6,600,000	-)

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL FTE	BUDGET DOLLAR	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Object Class	DOLLAR			FTE	DOLLAR			
STATE MATCH FOR AMTRAK								
CORE								
PROGRAM DISTRIBUTIONS	6,200,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
TOTAL - PD	6,200,000	0.00	6,600,000	0.00	6,600,000	0.00	6,600,000	0.00
GRAND TOTAL	\$6,200,000	0.00	\$6,600,000	0.00	\$6,600,000	0.00	\$6,600,000	0.00
GENERAL REVENUE	\$4,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,700,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$1,100,000	0.00

PROGRAM DESCRIPTION

Department of Transportatior	n
------------------------------	---

Passenger Rail State Match

Program is found in the following core budget(s): Passenger Rail State Match

1. What does this program do?

This program provides for state assistance of General Revenue (GR) and funding from the State Transportation Fund (STF) for daily rail passenger service between St. Louis and Kansas City, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
RSMo 33.543 & 226.225

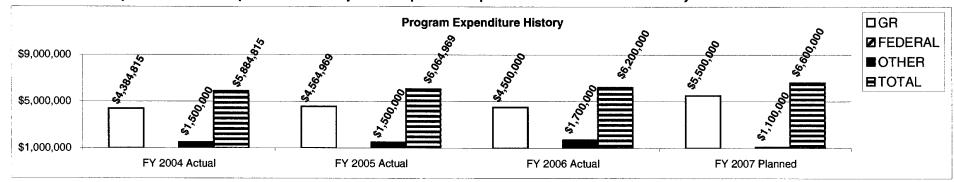
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)

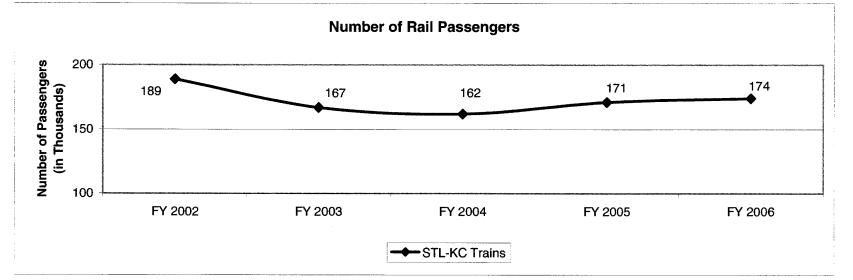
PROGRAM DESCRIPTION

Department of Transportation

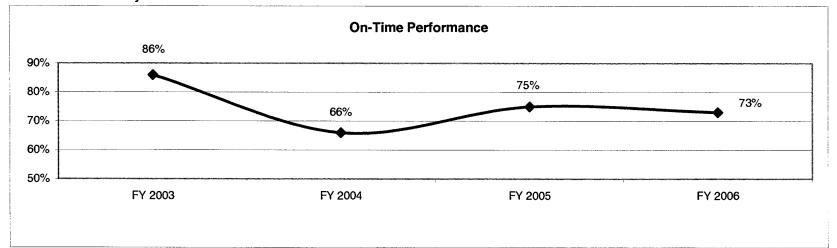
Passenger Rail State Match

Program is found in the following core budget(s): Passenger Rail State Match

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



	tment of Transportation	
	nger Rail State Match	
	m is found in the following core budget(s): Passenger Rail State Match	
7c. P	Provide the number of clients/individuals served, if applicable.	
S	See Number of Rail Passengers above.	
7d. P	Provide a customer satisfaction measure, if available.	
N	N/A	

NEW DECISION ITEM RANK: 11 OF

22

	of Transportation				Budget Unit:	Multimodal Opera	ations		
	ıltimodal Operatio								
DI Name:	Passenger Rail	State Match	DI	# 1605016					
1. AMOUNT	OF REQUEST								
		FY 2008 Budg	get Request			FY 200	8 Governor's F	Recommendati	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$900,000	\$0	\$0	\$900,000	PSD	\$800,000	\$0	\$0	\$800,000
Total	\$900,000	\$0	\$0	\$900,000	Total	\$800,000	\$0	\$0	\$800,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
	s budgeted in Hou DOT, Highway Pa				Note: Fringes	budgeted in House OT, Highway Patro	•		
Other Funds:				· · · · · · · · · · · · · · · · · · ·	Other Funds:	<u> </u>	.,		
2. THIS REQ	UEST CAN BE CA	ATEGORIZED A	S:						
	New Legislation				New Program		Sı	upplemental	
	Federal Mandate)			Program Expansion	n —		ost to Continue	
	GR Pick-Up		-		Space Request	·		guipment Repla	cement
	_Pay Plan				Oth <u>er:</u>			4	
	HIS FUNDING NE			ATION FOR ITE	EMS CHECKED IN	#2. INCLUDE TH	E FEDERAL OF	R STATE STAT	UTORY OR
RSMo 33.54	· · ·	.,							· · · · · · · · · · · · · · · · · · ·
This expans	ion request is nece	essary to provide	for expanded sta	ite assistance o	f General Revenue	for daily rail passe	nger service be	tween St. Louis	and Kansas Ci

with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence. MoDOT is estimating the amount Amtrak will charge to provide this service will increase to \$7,400,000 in FY 2008. This is an estimated increase of \$800,000 over the contracted cost for FY 2007. An additional

\$100,000 is being requested to study rail service from St. Louis to Springfield.

RANK:	11	OF	22

Department of Transportation		Budget Unit: Multimodal Operations
Division: Multimodal Operations		
DI Name: Passenger Rail State Match	DI# 1605016	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MoDOT is estimating the amount Amtrak will charge to provide this service will increase to \$7,400,000 in FY 2008. This is an estimated increase of \$800,000 over the contracted cost for FY 2007. Amtrak's operating expenses are increasing due to higher fuel and labor costs. Amtrak has also stated the \$5 ticket surcharge imposed in 2003 has been "fully incorporated into the fare structure of Missouri's state supported routes and into revenue estimates used in the calculation of Amtrak's annual operating subsidy to the state." An additional \$100,000 is being requested to study rail service from St. Louis to Springfield.

The Governor's Recommendation proposes funding the department's increased request less \$100,000 for the study rail service from St. Louis to Springfield.

5. BREA	K DOWN THE	REQUEST B	Y BUD	GET OB	JECT CLASS,	JOB CLASS,	AND FUND SO	URCE. IDENTII	Y ONE-TIME C	OSTS.	
Budget		Dept Req			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		GR	Dep	t Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
									\$0	0.0	
	_							- 11.	\$0	0.0	\$0
Total PS		\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
	_			_				_	\$0		\$0
Total EE		\$0)		\$0		\$0		\$0		\$0
800)	\$900,000)						\$900,000		\$0
Total PSI	-	\$900,000	_	_	\$0	-	\$0	-	\$900,000	-	φο \$0
	-	4300,000	•		Ψ	,	ΨΟ		ψ500,000		Ψ
Grand To	tal	\$900,000)	0.0	\$0	0.0	\$0	0.0	\$900,000	0.0	\$0
1	-										

RANK: 11 OF 22

Departme	nt of Transp	ortation					Budget Unit: M	ultimodal Opera	ations		
Division:	Multimodal (Operations					_	· · · · · · · · · · · · · · · · · · ·			
DI Name:	Passenger	Rail State Ma	tch		DI# 1605016						
Budget		Gov Req			Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req
Object		GR	Gov	Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
									\$0	0.0	
									\$0	0.0	\$0
Total PS		\$0)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
									\$0		\$0
	_		_			_		_	\$0		\$0
Total EE		\$0)		\$0		\$0		\$0		\$0
800	•	\$800,000)						\$800,000		\$0
Total PSD	-	\$800,000			\$0	_	\$0	_	\$800,000	_	\$0
Grand Tot	tal	\$800,000)	0.0	\$0	0.0	\$0	0.0	\$800,000	0.0	\$0

Department of Transportation Budget Unit: Multimodal Operations Division: Multimodal Operations DI Name: **Passenger Rail State Match** DI# 1605016 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional Provide an effectiveness measure. 6a. 6b. Provide an efficiency measure. **Number of Rail Passengers On-Time Performance** 200 of Passengers (in Thousands) 100% 189 171 86% 167 90% 162 174 80% 75% 150 73% 66% 70% Number 100 60% 50% FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2003 FY 2004 FY 2005 FY 2006 STL-KC Trains Provide the number of clients/individuals 6c. 6d. Provide a customer satisfaction measure, served, if applicable. if available. See Number of Rail Passengers above. N/A

		RANK:	11	OF	22	
Departmen	nt of Transportation			Budget Unit:	t: Multimodal Operations	
Division: M	Iultimodal Operations			•	<u> </u>	
DI Name:	Passenger Rail State Match	DI# 1605016				
7. STRATE	EGIES TO ACHIEVE THE PERFORM	ANCE MEASUREMEN	T TARGE	TS:		
Inform the	public about the benefits and alternati	ves offered by non-high	way mod	es of transportat	ation.	
Increase a	wareness and support of Multimodal p	programs and resources				

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MATCH FOR AMTRAK								
Passenger Rail Service - 1605016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	900,000	0.00	800,000	0.00
TOTAL - PD	0	0.00	0	0.00	900,000	0.00	800,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$900,000	0.00	\$800,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$900,000	0.00	\$800,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AMTRAK ADVERTISING & STATION			· · · · · · · · · · · · · · · · · · ·					
CORE								
EXPENSE & EQUIPMENT								
STATE TRANSPORTATION FUND	871	0.00	915	0.00	915	0.00	915	0.00
TOTAL - EE	871	0.00	915	0.00	915	0.00	915	0.00
PROGRAM-SPECIFIC								
STATE TRANSPORTATION FUND	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00
TOTAL - PD	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00
TOTAL	871	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$871	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Department of	Transportation				Budget Unit: N	lultimodal Opera	ations		
	nodal Operation	าร			g <u></u>				
Core: Passenge	er Rail Station I	mprovements							
1. CORE FINAL	NCIAL SUMMAR	ΙΥ	***************************************				·		
·		FY 2008 Budge	et Request			FY 20	08 Governor's F	Recommendatio	n
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$25,000	\$25,000	EE	\$0	\$0	\$25,000	\$25,000
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$25,000	\$25,000	Total	\$0	\$0	\$25,000	\$25,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes b	udgeted in House	e Bill 5 except for a	certain fringes bud	geted directly	Note: Fringes b	udgeted in House	Bill 5 except for	r certain fringes b	
to MoDOT, High	way Patrol, and	Conservation.			directly to MoDC	OT, Highway Patro	ol, and Conserva	ation.	
Other Funds: St	ate Transportatio	on Fund (0675)			Other Funds: St	ate Transportatio	n Fund (0675)		

2. CORE DESCRIPTION

This appropriation is used to improve passenger rail stations in Missouri. Improving and rehabilitating passenger rail stations are important for passenger safety and convenience as well as promoting passenger rail service.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

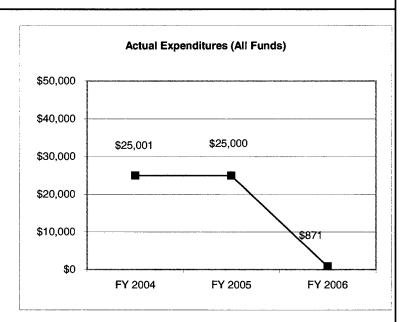
N/A

Department of Transportation
Division: Multimodal Operations
Core: Passenger Rail Station Improvements

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$25,000	\$25,000	\$25,000	\$25,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$25,000	\$25,000	\$25,000	N/A
Actual Expenditures (All Funds)	\$25,001	\$25,000	\$871	N/A
Unexpended (All Funds)	(\$1)	\$0	\$24,129	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	(\$1)	\$0	\$24,129	N/A
			1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1-Due to revenue shortfalls, expenditures were reduced to ensure accountability within the fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION AMTRAK ADVERTISING & STATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Exp
TAFP AFTER VETOES							
	EE	0.00	(0	915	915	5
	PD	0.00	(0	24,085	24,08	5
	Total	0.00	(0	25,000	25,000) =
DEPARTMENT CORE REQUEST	·						
	EE	0.00	(0	915	918	5
	PD	0.00	(0	24,085	24,08	5
	Total	0.00	(0	25,000	25,000	<u> </u>
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	(0	915	91	5
	PD	0.00	(0	24,085	24,08	5
	Total	0.00		0	25,000	25,00	0

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AMTRAK ADVERTISING & STATION								
CORE								
PROPERTY & IMPROVEMENTS	130	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	741	0.00	915	0.00	915	0.00	915	0.00
TOTAL - EE	871	0.00	915	0.00	915	0.00	915	0.00
PROGRAM DISTRIBUTIONS	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00
TOTAL - PD	0	0.00	24,085	0.00	24,085	0.00	24,085	0.00
GRAND TOTAL	\$871	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$871	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

Department of Transportation

Passenger Rail Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

1. What does this program do?

This program is used to improve passenger rail stations in Missouri. Improving and rehabilitating passenger rail stations are important for passenger safety and convenience as well as promoting passenger rail service.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

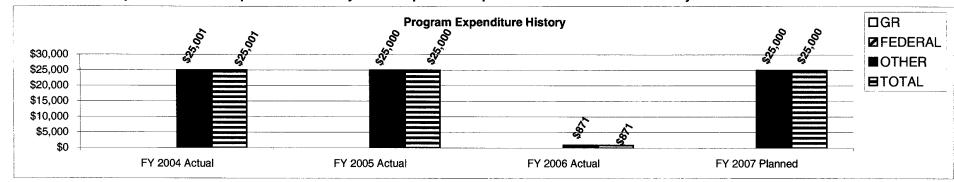
 RSMo 226.225
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

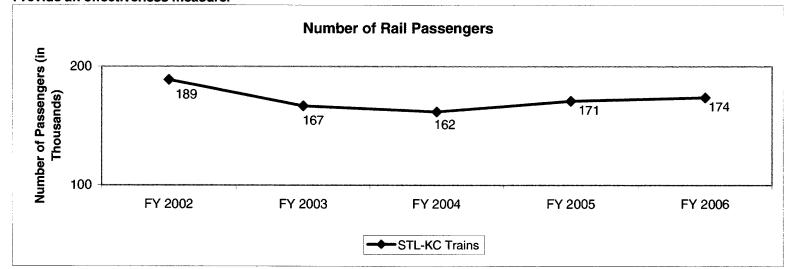
State Transportation Fund (0675)



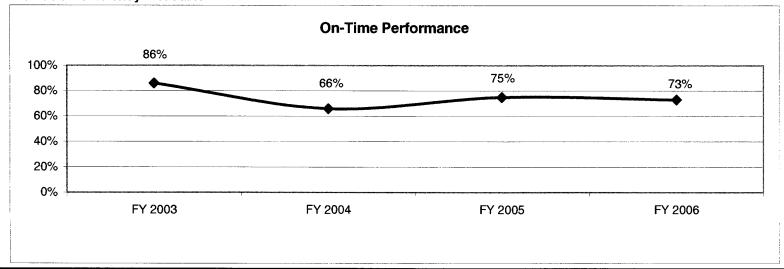
Passenger Rail Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Depa	rtment of Transportation	
Pass	enger Rail Station Improvements	
Prog	ram is found in the following core budget(s): Passenger Rail Station Improvements	
7c.	Provide the number of clients/individuals served, if applicable.	
	See Number of Rail Passengers above.	
7d.	Provide a customer satisfaction measure, if available.	
	N/A	

DECISION ITEM SUMMARY

Budget Unit										
Decision Item	FY 2006	F	Y 2006	FY 2007		FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	A	CTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH SPEED RAIL STUDY										
CORE										
PROGRAM-SPECIFIC										
MULTIMODAL OPERATIONS FEDERAL		0	0.00		1	0.00	1	0.00	1	0.00
TOTAL - PD		0	0.00		1	0.00	1	0.00	1	0.00
TOTAL		0	0.00		1	0.00		0.00	1	0.00
GRAND TOTAL		\$0	0.00		\$1	0.00	\$1	0.00	\$1	0.00

im_disummary

Department of Transportation

Division: Multimodal Operations

Core: High Speed Rail Study

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

		FY 2008 Budge	et Request			FY 20	08 Governor's	Recommendation	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1	\$0	\$1 E	PSD	\$0	\$1	\$0	\$1 E
Total	\$0	\$1	\$0	\$1	Total	\$0	\$1	\$0	\$1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation would allow MoDOT to expend federal funds to perform environmental assessments and engineering evaluations needed to identify infrastructure improvements necessary to support high-speed rail in Missouri if federal funding becomes available. MoDOT wishes to research the feasibility of implementing high-speed rail in Missouri. The St. Louis to Kansas City route has been designated as part of a nine state high-speed rail system that lacks the infrastructure necessary to support high-speed rail. However, there is no funding available at this time.

The \$1 (E) represents an open-ended budget placeholder to expend the federal funds if they were to become available.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

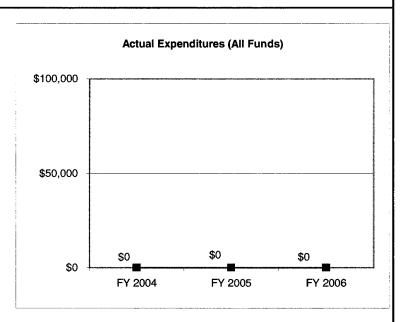
The scope of the high-speed rail study would be determined at the time federal funds were made available.

Department of Transportation
Division: Multimodal Operations
Core: High Speed Rail Study

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$0	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$0	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$0	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$1	\$1	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

HIGH SPEED RAIL STUDY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Ε
TAFP AFTER VETOES							
	PD	0.00	0	1	0		
	Total	0.00	0	1	0		_
DEPARTMENT CORE REQUEST						· · - ·	_
	PD	0.00	0	1	0	,	
	Total	0.00	0	1	0		_
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	1	0		
	Total	0.00	0	1	0		_

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGH SPEED RAIL STUDY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Transportation

High Speed Rail Study

Program is found in the following core budget(s): High Speed Rail Study

1. What does this program do?

This program would allow MoDOT to expend federal funds to perform environmental assessments and engineering evaluations needed to identify infrastructure improvements needed to support high-speed rail in Missouri if federal funding becomes available. MoDOT wishes to research the feasibility of implementing high-speed rail in Missouri. The St. Louis to Kansas City route has been designated as part of a nine state high-speed rail system that lacks the infrastructure necessary to support high-speed rail. However, there is no funding available at this time.

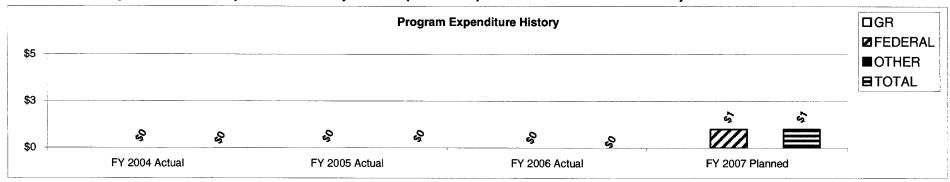
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Dens	ertment of Transportation
	Speed Rail Study
Prog	ram is found in the following core budget(s): High Speed Rail Study
7a.	Provide an effectiveness measure.
	This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.
7b.	Provide an efficiency measure.
	This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.
7c.	Provide the number of clients/individuals served, if applicable.
	N/A
7d.	Provide a customer satisfaction measure, if available.
:	N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RR GRADE CROSSING HAZARDS								
CORE								
PROGRAM-SPECIFIC								
GRADE CROSSING SAFETY ACCOUNT	391,517	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	391,517	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	391,517	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$391,517	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Department of Transportation
Division: Multimodal Operations
Core: RR Grade Crossing Hazards

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

		FY 2008 Budge	et Request			FY 200	08 Governor's I	Recommendation	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$1,500,000	\$1,500,000 E	PSD	\$0	\$0	\$1,500,000	\$1,500,000 E
Total	\$0	\$0	\$1,500,000	\$1,500,000	Total	\$0	\$0	\$1,500,000	\$1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes b	udgeted in Hous	e Bill 5 except for	certain fringes bu	dgeted directly	Note: Fringes b	oudgeted in House	e Bill 5 except fo	r certain fringes	budgeted
to MoDOT, High	way Patrol, and	Conservation.	_		directly to MoDo	OT, Highway Patr	ol, and Conserv	ation.	

Other Funds: Grade Crossing Safety Account (0290)

Other Funds: Grade Crossing Safety Account (0290)

2. CORE DESCRIPTION

This appropriation is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with RSMo 389.612, the owner of a motor vehicle pays a fee of twenty-five cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account.

There are over 3,900 public highway and railroad crossings in the state. The cost to provide new lights and gates at any single crossing is approximately \$200,000.

The revenue generated from this fund is used in conjunction with federal funds for a total of approximately \$7.1 million annually, which is not adequate to address the statewide needs. Additional funding would help mitigate the number of highway and railroad crossing accidents.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

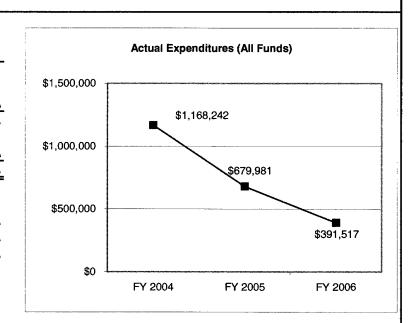
25 Projected Highway Rail Crossing Improvement Projects

Department of Transportation
Division: Multimodal Operations
Core: RR Grade Crossing Hazards

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1,500,000	\$1,500,000	\$1,500,000	N/A
Actual Expenditures (All Funds)	\$1,168,242	\$679,981	\$391,517	N/A
Unexpended (All Funds)	\$331,758	\$820,019	\$1,108,483	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$331,758	\$820,019	\$1,108,483	N/A
Notes: (see below)	1	1	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - These types of improvements are generally multi-year projects that may pay out in multiple fiscal years. The cash remains in the Grade Crossing Safety Account fund for future improvements.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION RR GRADE CROSSING HAZARDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federai	Other	Total	ŧ
TAFP AFTER VETOES							
	PD	0.00	0	0	1,500,000	1,500,000)
	Total	0.00	0	0	1,500,000	1,500,000	-
DEPARTMENT CORE REQUEST							•
	PD	0.00	0	0	1,500,000	1,500,000	1
	Total	0.00	0	0	1,500,000	1,500,000	- ! -
GOVERNOR'S RECOMMENDED	CORE				·		-
	PD	0.00	0	0	1,500,000	1,500,000	1
	Total	0.00	0	0	1,500,000	1,500,000	-

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RR GRADE CROSSING HAZARDS								
CORE								
PROGRAM DISTRIBUTIONS	391,517	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	391,517	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$391, 517	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$391,517	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Department of Transportation

Railroad Grade Crossing Hazards

Program is found in the following core budget(s): RR Grade Crossing Hazards

1. What does this program do?

This program is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with RSMo 389.612, the owner of a motor vehicle pays a fee of twenty-five cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account.

There are over 3,900 public highway and railroad crossings in the state. The cost to provide new lights and gates at any single crossing is approximately \$200,000.

The revenue generated from this fund is used in conjunction with federal funds for a total of approximately \$7.1 million annually.

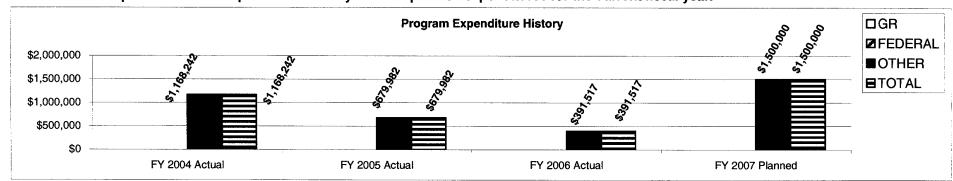
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) RSMo 389.612 & Chapter 389
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Grade Crossing Safety Account (0290)

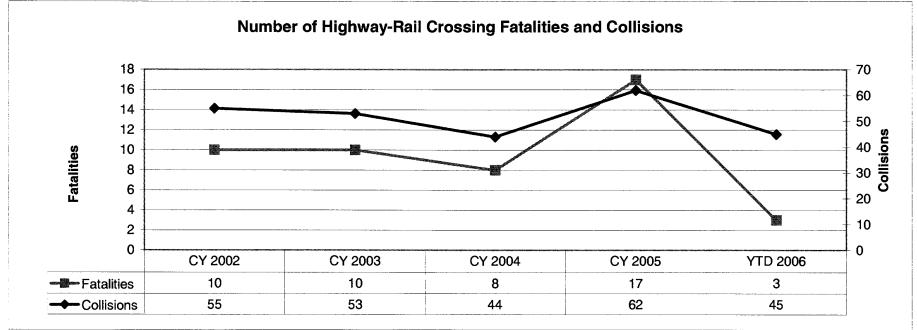
Department of Transportation

Railroad Grade Crossing Hazards

Program is found in the following core budget(s): RR Grade Crossing Hazards

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

Light Rail Safety - Core	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2006 ACTUAL DOLLAR	FY 2006 ACTUAL FTE	FY 2007 BUDGET DOLLAR	FY 2007 BUDGET FTE	FY 2008 DEPT REQ DOLLAR	FY 2008 DEPT REQ FTE	FY 2008 GOV REC DOLLAR	FY 2008 GOV REC FTE
LIGHT RAIL SAFETY								
CORE								
PROGRAM-SPECIFIC								
LIGHT RAIL SAFETY	C	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Department of Transportation
Division: Multimodal Operations
Core: Light Rail Safety

Budget Unit: Multimodal Operations

1. CORE FINANCIAL SUMMARY

		FY 2008 Budge	et Request		•	FY 200	8 Governor's R	ecommendatio	n
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$1	\$1	E PSD	\$0	\$0	\$1	\$1 E
Total	\$0	\$0	\$1	\$1	Total	\$0	\$0	\$1	\$1
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes b	oudgeted in House	Bill 5 except for a	certain fringes bud	lgeted directly	Note: Fringes b	oudgeted in House	e Bill 5 except fo	r certain fringes L	budgeted

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Light Rail Safety Fund (0838)

Other Funds: Light Rail Safety Fund (0838)

2. CORE DESCRIPTION

This appropriation is needed to fund state light rail accident investigations. If there were to be a serious accident on the light-rail Metrolink system, MoDOT would be required to investigate the accident. MoDOT would then assess Bi-State for the cost of conducting its investigation. To date this appropriation has not been used.

The \$1 (E) represents an open-ended budget placeholder if funds are needed to investigate an accident.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

Funding would come from an assessment to Bi-State in the event there were a serious accident on the light-rail Metrolink system.

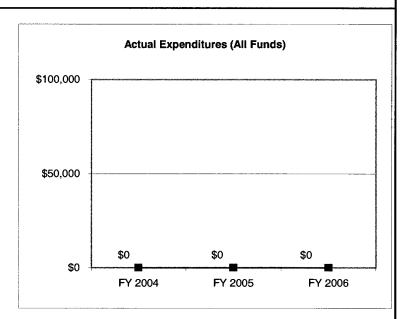
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Light Rail Safety

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$1	\$1	\$1	\$1
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1	\$1	\$1	N/A
Actual Expenditures (All Funds)	\$0	\$0	\$0	N/A
Unexpended (All Funds)	\$1	\$1	\$1	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$1	\$1	\$1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION

LIGHT RAIL SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Expl
TAFP AFTER VETOES	**************************************						
	PD	0.00	0	0	1		1
	Total	0.00	0	0	1		1
DEPARTMENT CORE REQUEST							_
	PD	0.00	0	0	1		1
	Total	0.00	0	0	1		<u>1</u>
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	0	1		1
	Total	0.00	0	0	1		1

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	
LIGHT RAIL SAFETY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Department of Transportation		
Light Rail Safety	-	
Program is found in the following core budget(s): Light Rail Safety	-	

1. What does this program do?

This program is needed to fund state light rail accident investigations. If there were to be a serious accident on the light-rail Metrolink system, MoDOT would be required to investigate the accident. MoDOT would then assess Bi-State for the cost of conducting its investigation. To date this appropriation has not been used.

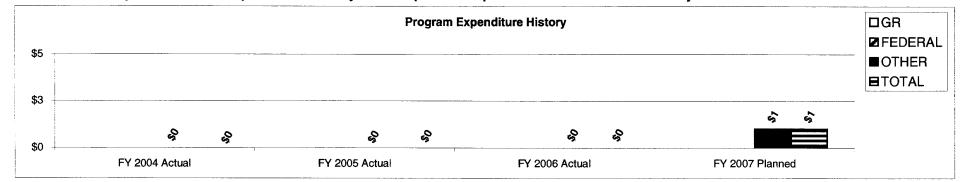
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 49 CFR Part 659 and RSMo 389.1010 & 389.1005
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Light Rail Safety Fund (0838)

Dens	ertment of Transportation								
	t Rail Safety								
Prog	Program is found in the following core budget(s): Light Rail Safety								
1 109	tain is found in the following core budget(s). Light Hall Safety								
7a.	Provide an effectiveness measure.								
	This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.								
7b.	Provide an efficiency measure.								
	This program is currently acting as a placeholder. In the event this program is utilized, measures will be created at that time.								
7c.	Provide the number of clients/individuals served, if applicable.								
	N/A								
7-1	Duranida a cuesta man actiofaction macanus 16 cuellable								
/a.	Provide a customer satisfaction measure, if available. N/A								

DECISION ITEM SUMMARY

Budget Unit	A. W. W							
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIRPORT CAPITAL IMPR & MAINT								
CORE								
EXPENSE & EQUIPMENT						0.00	110.050	0.00
AVIATION TRUST FUND	170,868	0.00	112,350	0.00	112,350	0.00	112,350	0.00
TOTAL - EE	170,868	0.00	112,350	0.00	112,350	0.00	112,350	0.00
PROGRAM-SPECIFIC								0.00
AVIATION TRUST FUND	2,919,349	0.00	3,387,650	0.00	3,387,650	0.00	3,387,650	0.00
TOTAL - PD	2,919,349	0.00	3,387,650	0.00	3,387,650	0.00	3,387,650	0.00
TOTAL	3,090,217	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
Airport CI & Maintenance - 1605017								
EXPENSE & EQUIPMENT								
AVIATION TRUST FUND	0	0.00	0	0.00	48,150	0.00	48,150	0.00
TOTAL - EE	0	0.00	0	0.00	48,150	0.00	48,150	0.00
PROGRAM-SPECIFIC								
AVIATION TRUST FUND	0	0.00	0	0.00	1,451,850	0.00	1,451,850	0.00
TOTAL - PD	0	0.00	0	0.00	1,451,850	0.00	1,451,850	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$3,090,217	0.00	\$3,500,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

Total

\$0

0.00

\$0

\$3,500,000 E

\$3,500,000

CORE DECISION ITEM

PS

EE

PSD

Total

FTE

Est. Fringe

E

Department of Transportation
Division: Multimodal Operations
Core: Airport CI & Maintenance

Budget Unit: Multimodal Operations

GR

\$0

\$0

\$0

\$0

0.00

1. CORE FINANCIAL SUMMARY

		FY 2008 Budg	get Request	
	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$3,500,000	\$3,500,000
Total	\$0	\$0	\$3,500,000	\$3,500,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes	s budgeted in House	Bill 5 except for	certain fringes bu	udgeted directly

to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Fed

FY 2008 Governor's Recommendation

\$0

\$0

\$0

0.00

Other

\$3.500.000

\$3,500,000

\$0

\$0

0.00

\$0

Other Funds: Aviation Trust Fund (0952)

Other Funds: Aviation Trust Fund (0952)

2. CORE DESCRIPTION

This appropriation is to ensure that Missouri's airports meet acceptable safety and performance standards through adequate capital improvement and maintenance funding out of the Aviation Trust Fund (AT). Source for state aviation funding is from user fees on aviation. This includes a 9-cent per gallon tax on aviation gasoline and a portion of the state sales tax collected on jet fuel.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri has 119 publicly owned airports. One hundred and eleven (111) of these are general aviation facilities that provide aviation services to all customers except scheduled airlines and the military. All business, corporate and private aviation activity is general aviation. It is essential that our communities with airports be able to provide safe, adequately equipped and all weather airports to the flying public. Many of the existing runways, taxiways and aircraft parking aprons were designed and constructed 30 to 40 years ago and are inadequate by today's standards and are deteriorating.

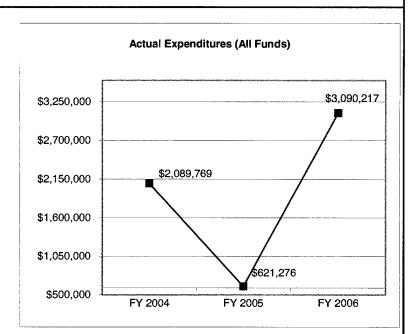
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Airport CI & Maintenance

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$4,600,000	\$4,600,000	\$3,500,000	\$3,500,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$4,600,000	\$4,600,000	\$3,500,000	N/A
Actual Expenditures (All Funds)	\$2,089,769	\$621,276	\$3,090,217	N/A
Unexpended (All Funds)	2,510,231	3,978,724	409,783	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$2,510,231	\$3,978,724	\$409,783	N/A
Notes (see below:)	1	1	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Grants that are unexpended and will cross fiscal years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION AIRPORT CAPITAL IMPR & MAINT

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	0	0	112,350	112,350	
	PD	0.00	0	0	3,387,650	3,387,650	
	Total	0.00	0	0	3,500,000	3,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	112,350	112,350	
	PD	0.00	0	0	3,387,650	3,387,650	
	Total	0.00	0	0	3,500,000	3,500,000	
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	112,350	112,350	
	PD	0.00	0	0	3,387,650	3,387,650	
	Total	0.00	0	0	3,500,000	3,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	07 FY 2008 FY 2008	FY 2008	FY 2008	FY 2008	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AIRPORT CAPITAL IMPR & MAINT									
CORE									
SUPPLIES	71,070	0.00	4,550	0.00	4,550	0.00	4,550	0.00	
PROFESSIONAL DEVELOPMENT	9,425	0.00	14,350	0.00	14,350	0.00	14,350	0.00	
PROFESSIONAL SERVICES	51,373	0.00	93,450	0.00	93,450	0.00	93,450	0.00	
M&R SERVICES	39,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	170,868	0.00	112,350	0.00	112,350	0.00	112,350	0.00	
PROGRAM DISTRIBUTIONS	2,919,349	0.00	3,387,650	0.00	3,387,650	0.00	3,387,650	0.00	
TOTAL - PD	2,919,349	0.00	3,387,650	0.00	3,387,650	0.00	3,387,650	0.00	
GRAND TOTAL	\$3,090,217	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$3,090,217	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	

Department of Transportation

Airport CI & Maintenance

Program is found in the following core budget(s): Airport CI & Maintenance

1. What does this program do?

This program is to ensure that Missouri's airports meet acceptable safety and performance standards through adequate capital improvement and maintenance funding out of the Aviation Trust Fund (AT). Source for state aviation funding is from user fees on aviation. This includes a 9-cent per gallon tax on aviation gasoline and a portion of the state sales tax collected on jet fuel.

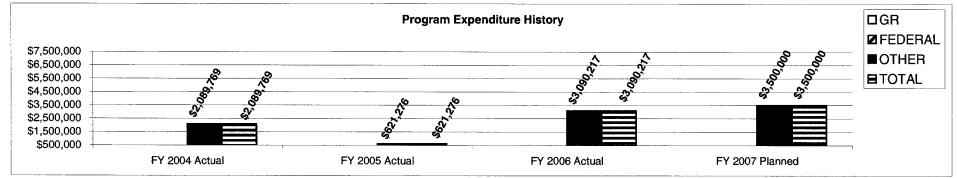
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo 305.230
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

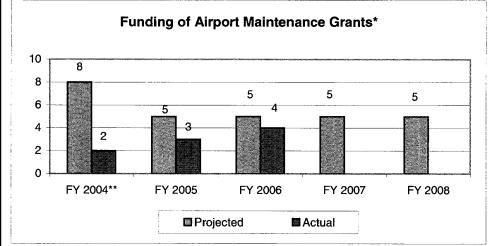
Aviation Trust Fund (0952)

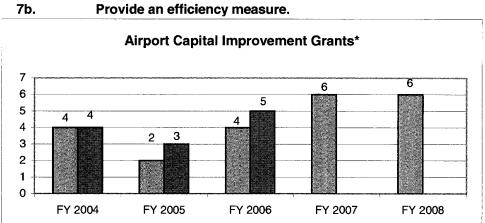
Department of Transportation

Airport CI & Maintenance

Program is found in the following core budget(s): Airport CI & Maintenance

7a. Provide an effectiveness measure.





Actual

Projected

7c. Provide the number of clients/individuals served, if applicable.

See Airport Maintenance Grants and Airport Capital Improvement Grants Charts

7d. Provide a customer satisfaction measure, if available.

N/A

^{*}Represents grants issued during that fiscal year. Funds expended from the grant may cross fiscal years.

^{**}Decrease in projects due to decrease in funds available in State Aviation Trust Fund.

NEW DECISION ITEM RANK: 12 OF

				RANK: 1	<u>OF</u>	22			
	of Transportation				Budget Unit:	: Multimodal Opera	ations		
	Itimodal Operatio				_				
DI Name: Air	port CI & Mainten	ance Expansi	on E	DI# 1605017					
1. AMOUNT	OF REQUEST								
		FY 2008 Bud	aet Reauest			FY 200	8 Governor's	Recommendat	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$1,500,000	\$1,500,000 E	PSD	\$0	\$0	\$1,500,000	\$1,500,000 E
Total	\$0	\$0	\$1,500,000	\$1,500,000	Total	\$0	\$0	\$1,500,000	\$1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0 1	\$0	\$0	\$0
	s budgeted in Hous DOT, Highway Pat			s budgeted	1	s budgeted in House DOT, Highway Patr	•	•	s budgeted
Other Funds:	Aviation Trust Fund	(0952)			Other Funds:	Aviation Trust Fund	(0952)		
2. THIS REQ	UEST CAN BE CA	TEGORIZED A	NS:						
	New Legislation			N	ew Program			Supplemental	
	Federal Mandate		<u> </u>	X P	rogram Expansio	on		Cost to Continue	•
	GR Pick-Up			S	pace Request	<u> </u>		Equipment Repla	acement
	_Pay Plan		_	0	th <u>er:</u>				
	HIS FUNDING NEE				MS CHECKED II	N #2. INCLUDE TH	IE FEDERAL	OR STATE STA	TUTORY OR
RSMo 305.23	30.								
The expansion	on of \$1,500,000 is	to cover addition	onal projects exp	ected to be comp	leted in FY 2008				

NEW DECISION ITEM

RANK:	12	OF	22

Department of Transportation

Division: Multimodal Operations

DI Name: Airport CI & Maintenance Expansion DI# 1605017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The expansion of \$1,500,000 is to cover additional projects expected to be completed in FY 2008.

The Governor's Recommendation is the same as the department's request.

5. BREA	C DOWN TH	IE REQUEST	BY BUDGET	OBJECT CLASS,	JOB CLASS		OURCE. IDENT	TIFY ONE-TIME C		
Budget			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object		Dept Req	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class	Job Class	GR DOLLAR	S FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
								\$0	0.0	
								\$0	0.0	\$0
Total PS		\$	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
Total EE		\$	50	\$0	•	\$0	_	\$0	_	\$0
Program [Distributions					\$1,500,000		\$1,500,000		\$C
Total PSE)	\$	50	\$0	•	\$1,500,000	_	\$1,500,000	_	\$0
Grand To	tai		0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$0

NEW DECISION ITEM
RANK: 12 OF 22

ultimodal C rport CI & I	perations Maintenance E Gov Req		DI# 16050	17		_	Multimodal Ope			
rport CI &			DI# 16050	17						
	Gov Reg									
	•	Gov Req			Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req
	GR	GR	Gov Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
ob Class	DOLLARS	FTE	DOLLA	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
	•••					-		\$0	0.0	
								\$0	0.0	\$0
	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0
								\$0		\$0
								\$0		\$0
								\$0		\$0
										\$0
										\$0
_				***	_					\$0
	\$0			\$0		\$0		\$0		\$0
tributions						\$1,500,000		\$1,500,000		\$0
	\$0		•	\$0	-	\$1,500,000		\$1,500,000		\$0
_	\$0	0.0		\$0	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$0
1	- tributions _	\$0 stributions	\$0 0.0 so	\$0 0.0 \$0 tributions	\$0 0.0 \$0 tributions	\$0 0.0 \$0 0.0 \$0 \$0 tributions \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 tributions \$0 \$0 \$0 \$0 \$1,500,000 \$1,500,000	\$0 0.0 \$0 0.0 \$0 0.0 \$0 tributions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

NEW DECISION ITEM

Department of Transportation

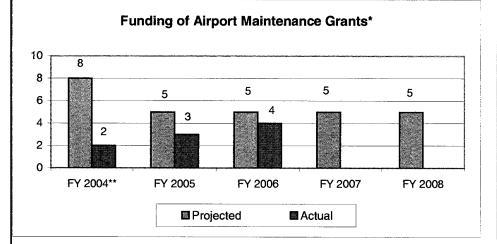
Budget Unit Multimodal Operations

Division: Multimodal Operations

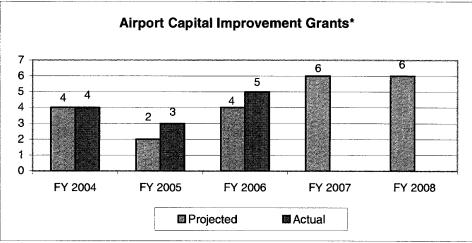
DI Name: Airport CI & Maintenance Expansion DI# 1605017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



- *Represents grants issued during that fiscal year. Funds expended from the grant may cross fiscal years.
- **Decrease in projects due to decrease in funds available in State Aviation Trust Fund.
- 6c. Provide the number of clients/individuals served, if applicable.
- 6d. Provide a customer satisfaction measure, if available.

See Airport Maintenance Grants and Airport Capital Improvement Grants Charts

NEW DECISION ITEM RANK: 12 OF

	RANK:	12	OF	22	
Department of Transportation			Budget Unit:	: Multimodal Operations	
Division: Multimodal Operations				·	
Di Name: Airport CI & Maintenance Expansion	DI# 1605017				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE	CE MEASUREMEN	T TARGE	TS:		
Inform the public about the benefits and alternatives	offered by non-high	nway mod	les of transportat	ation.	
Increase awareness and support of Multimodal prog	rams and resources	S.			
	•				

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AIRPORT CAPITAL IMPR & MAINT								
Airport CI & Maintenance - 1605017								
SUPPLIES	(0.00	0	0.00	1,950	0.00	1,950	0.00
PROFESSIONAL DEVELOPMENT	(0.00	0	0.00	6,150	0.00	6,150	0.00
PROFESSIONAL SERVICES	(0.00	0	0.00	40,050	0.00	40,050	0.00
TOTAL - EE	(0.00	0	0.00	48,150	0.00	48,150	0.00
PROGRAM DISTRIBUTIONS	(0.00	0	0.00	1,451,850	0.00	1,451,850	0.00
TOTAL - PD	(0.00	0	0.00	1,451,850	0.00	1,451,850	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DECISION ITEM SUMMARY

Budget Unit		•						
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL AVIATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	16,957,638	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	16,957,638	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL	16,957,638	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
Federal Aviation Admin Grants - 1605018								
PROGRAM-SPECIFIC								
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$16,957,638	0.00	\$11,000,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00

CORE DECISION ITEM

Department of Transportation Budget Unit: Multimodal Operations Division: Multimodal Operations Core: FAA Block Grants

1. CORE FINANCIAL SUMMARY

		FY 2008 Budge	et Request			FY 2	008 Governor's	Recommendat	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$11,000,000	\$0	\$11,000,000 E	PSD	\$0	\$11,000,000	\$0	\$11,000,000 E
Total =	\$0	\$11,000,000	\$0	\$11,000,000	Total	\$0	\$11,000,000	\$0	\$11,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes b	udgeted in Hous	e Bill 5 except for	certain fringes bu	udgeted directly	Note: Fringe:	s budgeted in Hou	use Bill 5 except f	or certain fringe	s budgeted
Lto MODOT High	way Datral and	Concentation			alima akli i ka Afa	DOT History D	-44-1 -4-1 0-4-1	4!	

to MoDOT, Highway Patrol, and Conservation.

directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. CORE DESCRIPTION

This appropriation allows for expenditure of federal funds through the State Block Grant Program which is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program. Missouri is one of nine states selected by the FAA to administer federal aviation funds to general aviation, reliever and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program does not provide additional funding to the state but does allow for some state prioritization of aviation projects within federal guidelines.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri has 130 public use airports of which 76 are identified within the National Plan of Integrated Airport Systems (NPIAS). This plan establishes basic criteria for airports to be eligible for federal aviation funds. Federal aviation funds may be administered through three programs which include the non-primary entitlement program. state block grant program and discretionary funds.

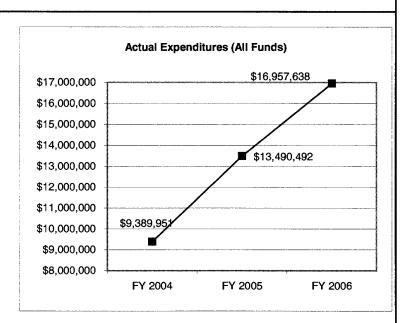
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: FAA Block Grants

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$11,000,000	\$11,000,000	\$11,000,000	N/A
Actual Expenditures (All Funds)	\$9,389,951	\$13,490,492	\$16,957,638	N/A
Unexpended (All Funds)	\$1,610,049	(\$2,490,492)	(\$5,957,638)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$1,610,049	(\$2,490,492)	(\$5,957,638)	N/A
Other	\$0	\$0	\$0	N/A
		1	1	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

1 - Increase in appropriation to allow for payments of multi-year projects that crossed fiscal years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION FEDERAL AVIATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PD	0.00		0	11,000,000		0	11,000,000	
	Total	0.00		0	11,000,000		0	11,000,000	
DEPARTMENT CORE REQUEST			•						•
	PD	0.00		0	11,000,000		0	11,000,000	
	Total	0.00		0	11,000,000		0	11,000,000	
GOVERNOR'S RECOMMENDED	CORE								•
	PD	0.00		0	11,000,000		0	11,000,000	
	Total	0.00		0	11,000,000		0	11,000,000	•

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL AVIATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	16,957,638	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
TOTAL - PD	16,957,638	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GRAND TOTAL	\$16,957,638	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$16,957,638	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

De	par	tm	ent	of `	Tran	spe	or	tation
_								

Federal Aviation Assistance Block Grant

Program is found in the following core budget(s): FAA Block Grant

1. What does this program do?

This program allows for expenditure of federal funds through the State Block Grant Program which is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program. Missouri is one of nine states selected by the FAA to administer federal aviation funds to general aviation, reliever and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program does not provide additional funding to the state but does allow for some state prioritization of aviation projects within federal guidelines.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
RSMo 33.546

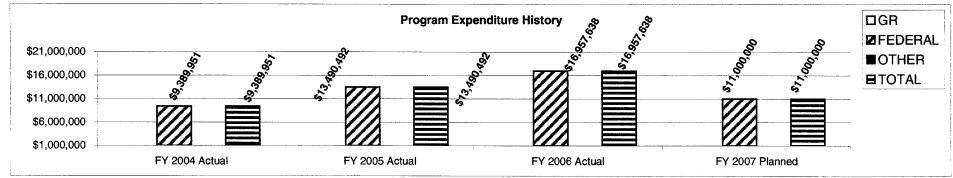
3. Are there federal matching requirements? If yes, please explain.

Yes. Federal funding provides up to 95% of eligible project costs with the local sponsor providing 5% match. The state can also provide up to 50% of the local share on federally funded projects.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

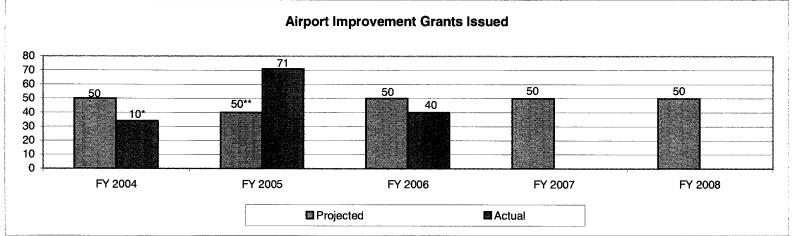
Department of Transportation

Federal Aviation Assistance Block Grant

Program is found in the following core budget(s): FAA Block Grant

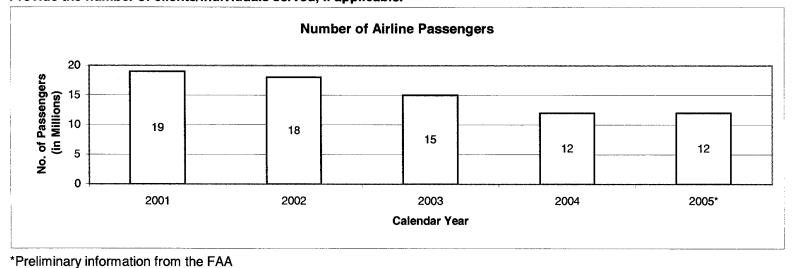
7a. Provide an effectiveness measure.

Provide an efficiency measure.



Projected grant increases include additional sponsors participating in the federal non-primary entitlement program **Provide the number of clients/individuals served, if applicable.

7b.



Dep	artment of Transportation	
Fed	eral Aviation Assistance Block Grant	
Pro	gram is found in the following core budget(s): FAA Block Grant	
7d.	Provide a customer satisfaction measure, if available.	
	N/A	

NEW DECISION ITEM RANK: 18

OF

22

Division: Multimoda DI Name: FAA Block 1. AMOUNT OF REC		7119							
1. AMOUNT OF REC			D	l# 1605018					
	QUEST								
		FY 2008 Budg	et Request			FY 20	008 Governor's I	Recommendat	ion
	R	Federal	Other	Tota!		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$1,500,000	\$0	\$1,500,000 E	PSD	\$0	\$1,500,000	\$0	\$1,500,000 B
Total	\$0	\$1,500,000	\$0	\$1,500,000	Total	\$0	\$1,500,000	\$0	\$1,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes budge				s budgeted	Note: Fringes b		ise Bill 5 except f		
directly to MoDOT, H	ghway Pa	trol, and Conserv	ation.		directly to MoDC)T, Highway Pa	atrol, and Conser	vation.	
Other Funds:					Other Funds:				
2. THIS REQUEST C	AN BE CA	TEGORIZED AS							
New L	egislation			N	lew Program		S	upplemental	
Federa	l Mandate			X	rogram Expansion	_	C	ost to Continue	
GR Pic	k-Up			S	Space Request	_	E	quipment Repla	acement
Pay Pla	an		_		Oth <u>er:</u>				
3. WHY IS THIS FUN	IDING NE	EDED? PROVIC	E AN EXPLAN	ATION FOR ITE	MS CHECKED IN #	2. INCLUDE	THE FEDERAL C	OR STATE STA	TUTORY OR
CONSTITUTIONAL A									
RSMo 33.546.					*****				

airports to be eligible for federal aviation funds. Federal aviation funds may be administered through three programs which include the non-primary entitlement

program, state block grant program and discretionary funds.

NEW DECISION ITEM

RANK:	18	OF	22

Department of Transportation		Budget Unit: Multimodal Operations
Division: Multimodal Operations		
DI Name: FAA Block Grants	DI# 1605018	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The expansion of \$1,500,000 is to cover additional projects to be completed in FY 2008.

The Governor's Recommendation is the same as the department's request.

5. BREAK DOWN T	HE REQUEST BY	BUDGET C	BJECT CLASS,	JOB CLASS	AND FUND S	OURCE. IDEN	TIFY ONE-TIME C	OSTS.	
Budget		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
Object	Dept Req	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Class Job Clas	s GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							\$0	0.0	
							\$0	0.0	\$0
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
						_	\$0		\$0
Total EE	\$0	_	\$0	•	\$0	_	\$0		\$0
Program Distribution	s		\$1,500,000				\$1,500,000		\$0
Total PSD	\$0	·	\$1,500,000	•	\$0	-	\$1,500,000	_	\$0
Grand Total	\$0	0.0	\$1,500,000	0.0	\$0	0.0	\$1,500,000	0.0	\$0

NEW DECISION ITEM

18 OF RANK: ____18___ 22

	nt of Transp					Budget Unit: Multimodal Operations					
	Multimodal (FAA Block (Di# 16050	18						
Budget Object Class	Job Class	Gov Req GR DOLLARS	Gov Req GR FTE	Gov Req DOLLAI	FED RS	Gov Req FED FTE	Gov Req OTHER DOLLARS	Gov Req OTHER FTE	Gov Req TOTAL DOLLARS	Gov Req TOTAL FTE	Gov Req One-Time DOLLARS
									\$0 \$0	0.0 0.0	\$0
Total PS Total EE	-	\$0	0.0		\$0 \$0	0.0	\$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Program D Total PSD	Distributions _	\$0			0,000 0,000	-	\$0	_	\$1,500,000 \$1,500,000	_	\$0 \$0
Grand Tot	tal =	\$0	0.0	\$1,50	0,000	0.0	\$0	0.0	\$1,500,000	0.0	\$0

NEW DECISION ITEM

RANK: 18 OF 22

	B 1 . 11 1.	
epartment of Transportation	Budget Unit	Multimodal Operations
	•	······································

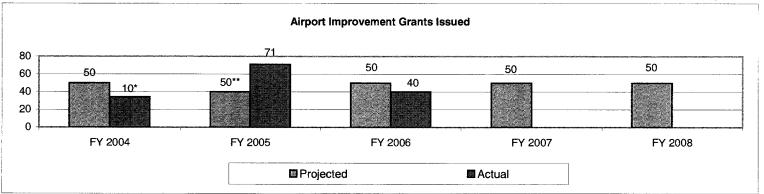
Division: Multimodal Operations

DI Name: FAA Block Grants DI# 1605018

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

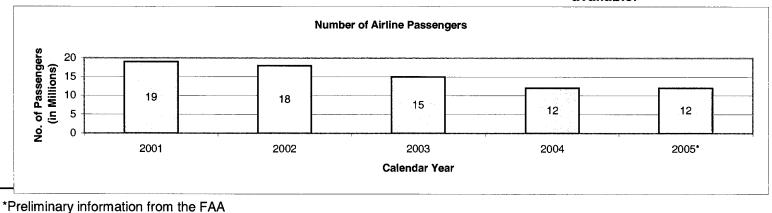
6b. Provide an efficiency measure.



^{*}Received Federal FY 2003 funds in Sept. 2003, first quarter of FY 2004

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.



^{**}Projected grant increases include additional sponsors participating in the federal non-primary entitlement program

NEW DECISION ITEM 18 OF

HAIN	<u>18</u> Or <u>22</u>
Department of Transportation	Budget Unit Multimodal Operations
Division: Multimodal Operations	
DI Name: FAA Block Grants DI# 1605018	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREM	ENT TARGETS:
Inform the public chart the hangite and alternatives offered by non-	highway madaa af tugnan aylatian
Inform the public about the benefits and alternatives offered by non-l	nighway modes of transportation.
Increase awareness and support of Multimodal programs and resou	rces.

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR			
FEDERAL AVIATION ASSISTANCE								
Federal Aviation Admin Grants - 1605018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	,							
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH FINANCIAL ASST								
CORE								
PROGRAM-SPECIFIC								
STATE ROAD	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
STATE TRANSPORTATION FUND	600,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL - PD	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
Ferry Boat Operations - 1605019								
PROGRAM-SPECIFIC								
STATE ROAD	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$600,000	0.00	\$600,000	0.00	\$610,000	0.00	\$610,000	0.00

Total

\$450,000

\$450,000

\$0

0.00

\$0

CORE DECISION ITEM

PS

EE

PSD

Total

FTE

Est. Fringe

Department of Transportation
Division: Multimodal Operations

Core: Port Authorities

Budget Unit: Multimodal Operations

GR

\$0

\$0

\$0

\$0

0.00

11.	CORE	FINANCIAL	SUMMARY
-----	------	-----------	---------

		FY 2008 Budge	et Request	
_	GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$450,000	\$450,000
Total	\$0	\$0	\$450,000	\$450,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0
Note: Fringes	budgeted in Hous	e Bill 5 except for a	certain fringes bud	geted directly

to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Transportation Fund (0675)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Fed

FY 2008 Governor's Recommendation

\$0

\$0

\$0

0.00

\$0

Other

\$450,000

\$450,000

\$0

\$0

0.00

\$0

Other Funds: State Transportation Fund (0675)

2. CORE DESCRIPTION

This appropriation assists port authorities in carrying out their mission per Chapter 68 RSMo. Currently there are 13 port authorities in the state.

In calendar year 2005, approximately 2.3 million tons of cargo was transferred by barge through the state's operating public ports. This translates to 92,000 additional semi-trucks on our highway system, if navigation on the state's two inland waterways ceases. It is also more fuel-efficient to operate barges when compared to rail or truck. One gallon of diesel fuel will move one ton of freight 59 miles by truck, 202 miles by train and 514 miles by barge. This equates to barge movement of goods being 2.5 times more fuel-efficient than rail and 8.7 times more fuel-efficient than trucks. In addition, barges are less intrusive and more cost effective than rail or trucks and are better for the environment.

The Governor's Recommendation is the same as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

Ports will send in applications in the spring of 2007 to propose uses of the funding.

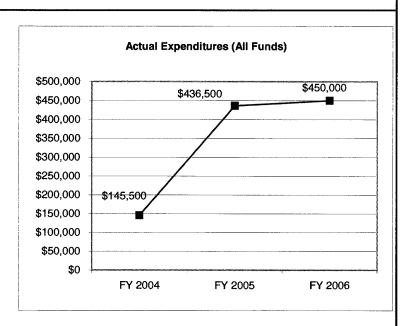
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Port Authorities

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$150,000	\$450,000	\$450,000	\$450,000
Less Reverted (All Funds)	(\$4,500)	(\$13,500)	\$0	N/A
Budget Authority (All Funds)	\$145,500	\$436,500	\$450,000	N/A
Actual Expenditures (All Funds)	\$145,500	\$436,500	\$450,000	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE DECISION ITEM

	Transportation	-			Budget Unit:_I	Multimodal Ope	rations		
	modal Operation								
ore: Ferry Bo	oat Operation Gra	ints							
CORE FINA	NCIAL SUMMARY	(-					
		FY 2008 Budge	•			FY 2	008 Governor's	Recommendation	n
	GR	Federal	Other	Total		GR	Fed	Other	Total
S	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
E	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
SD	\$0	\$0	\$150,000	\$150,000 E		\$0	\$0	\$150,000	\$150,000
otal <u> </u>	\$0	\$0	\$150,000	\$150,000	Total	\$0	\$0	\$150,000	\$150,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
 	<u> </u>		40 T	<u> </u>			\$0	\$0	\$0
ote: Fringes b	\$0 budgeted in House hway Patrol, and C		\$0 certain fringes bud	\$0 Igeted directly	_	•		or certain fringes b	
MoDOT, High	oudgeted in House hway Patrol, and C tate Road Fund (0	Bill 5 except for o			Note: Fringes to directly to MoDe	budgeted in Hous	se Bill 5 except fo trol, and Conserv	or certain fringes b	
ote: Fringes b MoDOT, High ther Funds: Si CORE DESC his appropriat alternate mode	coudgeted in House hway Patrol, and Co tate Road Fund (0: CRIPTION tion assists port au e of transportation	Bill 5 except for a conservation. 320) uthorities in carryinacross the Missis	ng out their missic	on per Chapter 6	Note: Fringes be directly to MoDe Other Funds: S	budgeted in Hous OT, Highway Pat tate Road Fund (se Bill 5 except fo trol, and Conserv (0320)	or certain fringes b ation.	udgeted
ote: Fringes b MoDOT, High ther Funds: Si CORE DESC his appropriat liternate mode	budgeted in House hway Patrol, and C tate Road Fund (0 RIPTION tion assists port at	Bill 5 except for a conservation. 320) uthorities in carryinacross the Missis	ng out their missic	on per Chapter 6	Note: Fringes be directly to MoDe Other Funds: S	budgeted in Hous OT, Highway Pat tate Road Fund (se Bill 5 except fo trol, and Conserv (0320)	or certain fringes b ation.	udgeted
ote: Fringes b MoDOT, High ther Funds: Si CORE DESC his appropriat liternate mode	coudgeted in House hway Patrol, and Co tate Road Fund (0: CRIPTION tion assists port au e of transportation	Bill 5 except for a conservation. 320) uthorities in carryinacross the Missis	ng out their missic	on per Chapter 6	Note: Fringes be directly to MoDe Other Funds: S	budgeted in Hous OT, Highway Pat tate Road Fund (se Bill 5 except fo trol, and Conserv (0320)	or certain fringes b ation.	udgeted
ote: Fringes b MoDOT, High ther Funds: Si CORE DESC This appropriat alternate mode	coudgeted in House hway Patrol, and Co tate Road Fund (0: CRIPTION tion assists port au e of transportation	Bill 5 except for a conservation. 320) uthorities in carryinacross the Missis	ng out their missic	on per Chapter 6	Note: Fringes be directly to MoDe Other Funds: S	budgeted in Hous OT, Highway Pat tate Road Fund (se Bill 5 except fo trol, and Conserv (0320)	or certain fringes b ation.	udgeted
ote: Fringes b MoDOT, High ther Funds: Si CORE DESC his appropriat alternate mode	coudgeted in House hway Patrol, and Co tate Road Fund (0: CRIPTION tion assists port au e of transportation	Bill 5 except for a conservation. 320) uthorities in carryinacross the Missis	ng out their missic	on per Chapter 6	Note: Fringes be directly to MoDe Other Funds: S	budgeted in Hous OT, Highway Pat tate Road Fund (se Bill 5 except fo trol, and Conserv (0320)	or certain fringes b ation.	udgeted

\$75,000 \$75,000

\$150,000

Mississippi County Port Authority - Ferryboat (Operational Assistance) New Bourbon Regional Port Authority - Ferryboat (Operational Assistance)

Total Ferryboat Operational Assistance

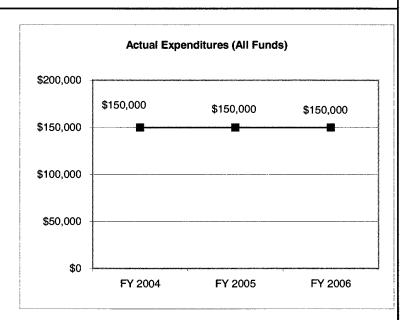
CORE DECISION ITEM

Department of Transportation
Division: Multimodal Operations
Core: Ferry Boat Operation Grants

Budget Unit: Multimodal Operations

4. FINANCIAL HISTORY

_	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	\$150,000	\$150,000	\$150,000	\$150,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$150,000	\$150,000	\$150,000	N/A
Actual Expenditures (All Funds)	\$150,000	\$150,000	\$150,000	N/A
Unexpended (All Funds)	\$0	\$0	\$0	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$0	\$0	\$0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF TRANSPORTATION PORT AUTH FINANCIAL ASST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Fed	leral	Other	Total	E
TAFP AFTER VETOES			**************************************					
	PD	0.00	()	0	600,000	600,000)
	Total	0.00	()	0	600,000	600,000]
DEPARTMENT CORE REQUEST								=
	PD	0.00	()	0	600,000	600,000)
	Total	0.00	()	0	600,000	600,000	<u>-</u>
GOVERNOR'S RECOMMENDED	CORE							-
	PD	0.00	()	0	600,000	600,000)
	Total	0.00	()	0	600,000	600,000)

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Class	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE	
PORT AUTH FINANCIAL ASST									
CORE									
PROGRAM DISTRIBUTIONS	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
TOTAL - PD	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	
GRAND TOTAL	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	

Depar	tment	of	Trans	por	tation	ì

Port Authority Financial Assistance

Program is found in the following core budget(s): Port Authority Financial Assistance

1. What does this program do?

This appropriation assists port authorities in carrying out their mission per Chapter 68 RSMo. Currently there are 13 port authorities in the state.

In calendar year 2005, approximately 2.3 million tons of cargo was transferred by barge through the state's operating public ports. This translates to 92,000 additional semi-trucks on our highway system, should navigation on the states two inland waterways cease. It is also more fuel-efficient to operate barges when compared to rail or truck. One gallon of diesel fuel will move one ton of freight 59 miles by truck, 202 miles by train and 514 miles by barge. This equates to barge movement of goods being 2.5 times more fuel-efficient than rail and 8.7 times more fuel-efficient than trucks. Barges are less intrusive and more cost effective than rail or trucks and are better for the environment.

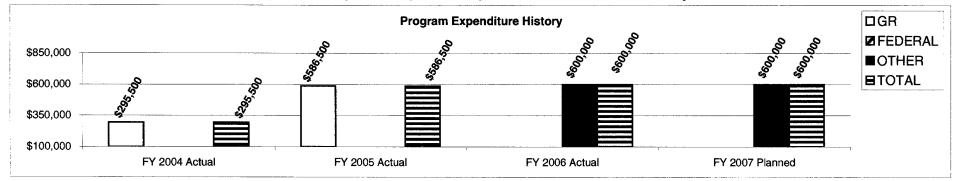
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo 33.543
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

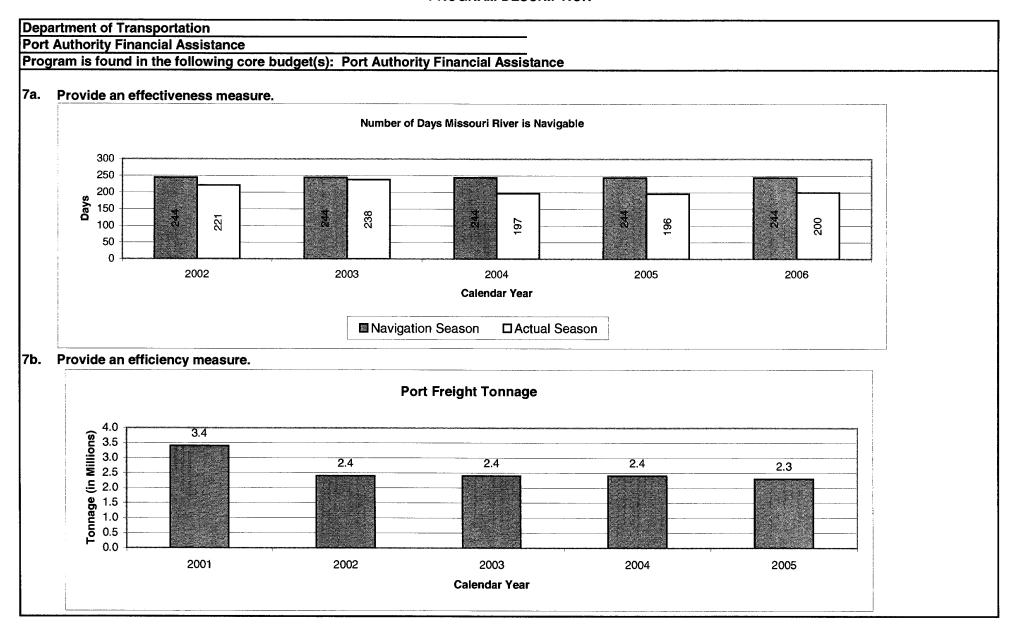
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675)



Depa	artment of Transportation
Port	Authority Financial Assistance
Prog	ram is found in the following core budget(s): Port Authority Financial Assistance
	Provide the number of clients/individuals served, if applicable.
	N/A
7d.	Provide a customer satisfaction measure, if available.
	N/A

Dej	par	tm	ent	of	T	ra	ns	po	or	tat	tic	n	ì

Ferry Boat Operation Grants

Program is found in the following core budget(s): Ferry Boat Operation Grants

1. What does this program do?

This appropriation assists port authorities in carrying out their mission per Chapter 68 RSMo. Currently there are two port authorities that provide ferryboat service as an alternate mode of transportation across the Mississippi River.

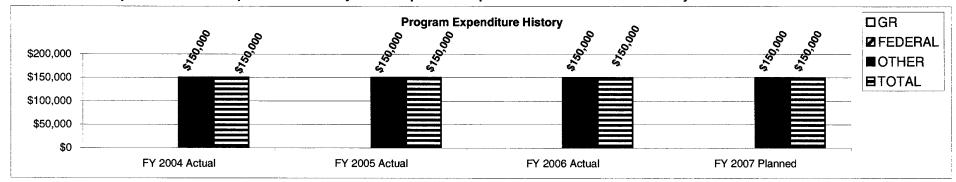
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 RSMo 33.543
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Transportation Fund (0675) and State Road Fund (0320)

Department of Transportation

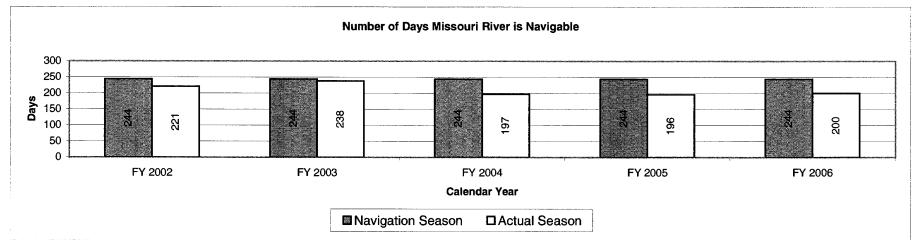
Ferry Boat Operation Grants

Program is found in the following core budget(s): Ferry Boat Operation Grants

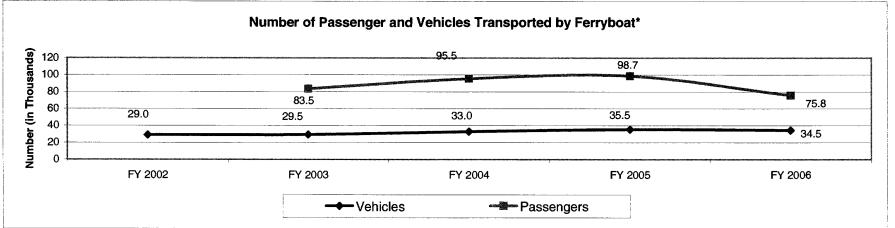
7a. Provide an effectiveness measure.

7b.

Provide an efficiency measure.







*Measure compiled from both ferryboats located in Mississippi County and New Bourbon.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM RANK: 13 OF

22

	of Transportation				Budget Unit:	Multimodal Ope	rations		
	Itimodal Operation								
Di Name: Fei	rry Boat Operation	ns Expansion	DI	# 1605019					
1. AMOUNT	OF REQUEST								
		FY 2008 Budge	et Request			FY 200	8 Governor's I	Recommendation	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$10,000	\$10,000 E	PSD	\$0	\$0	\$10,000	\$10,000 E
Total	\$0	\$0	\$10,000	\$10,000	Total	\$0	\$0	\$10,000	\$10,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	\$0	\$0	\$0	\$0	Est. Fringe	\$0	\$0	\$0	\$0
	budgeted in Hous					budgeted in Hous			
_	DOT, Highway Pai	· ·	•	a a a gove a		DOT, Highway Pat			Jaugotoa
	State Road Fund (0	•	:	V-74-15-4	Other Funds:	State Road Fund (0	320)		
	New Legislation			N	lew Program		S	upplemental	
	Federal Mandate				rogram Expansio	n		ost to Continue	
	GR Pick-Up				pace Request		E	quipment Replac	ement
	Pay Plan				other:		······································		
3. WHY IS TH	IIS FUNDING NE	EDED? PROVID	E AN EXPLANA	ATION FOR ITE	MS CHECKED IN	N #2. INCLUDE T	HE FEDERAL (OR STATE STA	TUTORY OR
	ONAL AUTHORIZ								
CONSTITUTE									
CONSTITUTE									
CONSTITUTION									
	estina \$10.000 inc	rease in Ferry Bo	at Operations to	o cover inflationa	rv increases such	as fuel and insura	ance. The ferry	services have e	xperienced an
MoDOT reque	esting \$10,000 inc sers and have incr	rease in Ferry Bo eased fares but h	at Operations to ave not been al	o cover inflationa ble to keep up wi	ry increases such th the increased o	as fuel and insura costs. The core fu	ance. The ferry nding for this p	services have e rogram has not b	xperienced an been increased

NEW DECISION ITEM

RANK:	13	OF	22

Department of Transportation		Budget Unit: Multimodal Operations
Division: Multimodal Operations		-
DI Name: Ferry Boat Operations Expansion	DI# 1605019	•

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MoDOT is requesting \$10,000 increase in Ferry Boat Operations to cover inflationary increases such as fuel and insurance.

The Governor's Recommendation is the same as the department's request.

Budget	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Object Class Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							\$0	0.0	
_							\$0	0.0	\$
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$
							\$0		\$
							\$0		\$
							\$0		\$
							\$0		\$
							\$0		\$
							\$0		\$6
Total EE	\$0	·	\$0	-	\$0	-	\$0	_	\$
800	\$0				\$10,000		\$10,000		\$
Total PSD	\$0	<u> </u>	\$0	-	\$10,000	_	\$10,000	_	\$
Grand Total	\$0	0.0	\$0	0.0	\$10,000	0.0	\$10,000	0.0	\$

NEW DECISION ITEM RANK: 13 OF 22

Department of Transporta					Budget Unit: N	/lultimodal Ope	rations		
Division: Multimodal Ope									
DI Name: Ferry Boat Ope	rations Expan	sion [DI# 1605019						
	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req	Gov Req
Budget	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Object Class Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							\$0	0.0	
_							\$0	0.0	\$0
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
							\$0		\$0
_		· _		_			\$0	-	\$0
Total EE	\$0		\$0		\$0		\$0		\$0
800					\$10,000		\$10,000		\$0
Total PSD	\$0	. <u></u>	\$0		\$10,000	_	\$10,000	_	\$0
Grand Total	\$0	0.0	\$0	0.0	\$10,000	0.0	\$10,000	0.0	\$0

NEW DECISION ITEM

RANK: 13 OF 22

Department of Transportation **Budget Unit: Multimodal Operations** Division: Multimodal Operations DI Name: Ferry Boat Operations Expansion DI# 1605019 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional 6a. Provide an effectiveness measure. Provide an efficiency measure. 6b. Number of Days Missouri River is Navigable 300 250 200 150 38 2 200 97 100 50 2002 2003 2004 2005 2006 Calendar Year ■ Navigation Season ☐ Actual Season 6c. Provide the number of clients/individuals served, if applicable. Provide a customer satisfaction measure, 6d. if available. Number of Passenger and Vehicles Transported by Ferryboat* N/A Number (in Thousands) 120 100 80 83.5 75.8 60 29.0 33.0 35.5 29.5 40 20

FY 2006

Measure compiled from both ferryboats located in Mississippi County and New Bourbon.

FY 2004

FY 2005

Passengers

FY 2003

→ Vehicles

0

FY 2002

NEW DECISION ITEM 13 OF

	RANK:	13	OF	22	_		
Department of Transportation			Budget Unit:	Multimoda	Operations		
Division: Multimodal Operations							
DI Name: Ferry Boat Operations Expansion	DI# 1605019						
7. STRATEGIES TO ACHIEVE THE PERFORMANCE	MEASUREMENT	TARGET	S:				**************************************
Increase number of vehicles and passengers transporte	ed by ferry boats.						
Provide an alternative mode of transportation.							

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH FINANCIAL ASST								
Ferry Boat Operations - 1605019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH CAPITAL IMPROVEMT P			~~~					· · · · · · · · · · · · · · · · · · ·
CORE								
PROGRAM-SPECIFIC STATE TRANSPORTATION FUND	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item	FY 2006 ACTUAL	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 BUDGET	FY 2008 DEPT REQ	FY 2008 DEPT REQ	FY 2008 GOV REC	FY 2008 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PORT AUTH CAPITAL IMPROVEMT P								
CORE								
PROGRAM DISTRIBUTIONS	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$500,000	0.00	\$0	0.00	\$0	0.00		0.00

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		×		